

Kendall County

Fiscal Year 2025 Tentative Budget



Kendall County, Illinois

KENDALLCOUNTYIL.GOV

Change Log
September 20, 2024

FY25 Budget

CURRENT GENERAL FUND SURPLUS/(DEFICIT)

\$ (2,791,853)

FY25 Levy Calculation & Requests
September 20, 2024

	FY24	FY25	Difference	% Change
New Construction	\$ 94,600,805	\$ 87,642,477	\$ (6,958,328)	-7.4%
Rate Setting EAV	\$ 4,602,340,505	\$ 5,032,182,360	\$ 429,841,855	9.3%
Levy Extension w/o CPI Increase	\$ 24,880,298	\$ 26,575,882	\$ 1,695,583	6.8%
CPI Increase	\$1,217,273	\$887,317	\$ (329,956)	-27.1%
Available Levy Extension w/ CPI	\$ 26,097,572	\$ 27,463,199	\$ 1,365,627	5.2%

	FY24 Levy	FY25 Levy Requests	FY23 Available Levy v. FY22 Levy \$ Incr./ (Decr.)	% Incr./ -Decr.
Levy Funds				
General Fund	\$15,044,131	\$15,206,958	162,827	1.1%
Health & Human Services Fund	1,511,409	1,511,000	(409)	0.0%
708 Mental Health Fund	1,045,192	1,098,107	52,915	5.1%
Social Services for Seniors Fund	363,125	406,500	43,375	11.9%
Extension Education Fund	192,378	197,863	5,485	2.9%
County Highway Fund	1,500,363	1,500,000	(363)	0.0%
County Bridge Fund	500,274	500,000	(274)	-0.1%
IMRF	2,400,121	2,520,127	120,006	5.0%
Social Security	1,600,234	1,680,246	80,012	5.0%
Liability Insurance Fund	1,345,724	1,412,565	66,841	5.0%
Tuberculosis Fund	30,375	30,000	(375)	-1.2%
Veterans Assistance Cms.	512,701	512,516	(185)	0.0%
Total Requests: Capped	\$26,046,027	\$26,575,882	\$529,855	2.0%

Kendall County
 PTELL Calculation
 PTELL - Property Tax Extension Limitation Law
 9/20/2024

	FY25 PTELL Calculation	New Dollars
	3.4%	
CPI		
New Construction	\$ 87,642,477	New Construction amount \$ 87,642,477
Rate Setting EAV	\$ 5,032,182,360	x Limiting rate 0.005458
		= New Construction portion \$478,310
Previous Year Actual Extension	26,097,572	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	26,097,572	Previous Year Net Extension \$ 26,097,572
Previous Year Net Extension	26,097,572	x CPI 3.4%
x CPI Factor (1+CPI)	1.0340	= Previous Year Net Extension portion \$887,317
= Numerator	26,984,889	
Estimated New Year EAV	5,032,182,360	
Less Estimated New Construction	(87,642,477)	
= Est. Net New Year EAV (Denominator)	4,944,539,883	
<u>Previous Year Extension x CPI (Numerator)</u>	26,984,889	
New EAV - New Construction (Denominator)	4,944,539,883	
= Limiting Rate	0.005458	
Estimated New Year Rate Setting EAV	5,032,182,360	
x Limiting Rate	0.005458	
New Year Net Extension	27,463,199	
Less Previous Year Net Extension	(26,097,572)	
Capped Levy: Estimated New dollars	1,365,627	Est. Total New Dollars \$1,365,627
Net Extension addtl levy	27,463,199	
Total Extension	27,463,199	
Previous Year Rate Setting EAV	4,602,340,505	
Current Year Rate Setting EAV (Est.)	5,032,182,360	
EAV Increase/(Decrease)	429,841,855	
	9.34%	

Rate Setting EAV Historical Data

		Final Abstract: ANicoletti		Tax Computation: DGillette					
Tax Yr	Budget Yr	GROSS EAV (COA)	FINAL ABSTRACT GROSS EAV (BOR)	RATE SETTING EAV	N/C	Capped Levy	Uncapped Levy	Total	CPI
2005	2005-06			2,132,577,040	203,290,235	11,771,839	1,356,319	13,128,158	3.3%
2006	2006-07			2,562,012,897	260,535,620	14,049,007	1,149,161	15,198,168	3.4%
2007	2007-08		3,179,926,464	3,044,465,911	262,983,885	15,792,158	1,242,182	17,034,340	2.5%
2008	2008-09			3,277,539,459	181,449,389	17,403,734	1,356,901	18,760,635	4.1%
2009	2009-10		3,615,239,348	3,365,125,620	79,100,180	17,840,550	1,455,080	19,295,630	0.1%
2010	2010-11	3,430,144,759	3,416,531,905	3,172,454,510	38,635,983	18,547,755	1,744,216	20,291,971	2.7%
2011	2011-12	3,162,894,335	3,149,128,883	2,917,287,004	24,359,763	18,969,075	1,447,558	20,416,633	1.5%
2012	2012-13	2,922,578,695	2,897,850,640	2,670,163,229	22,268,159	19,702,333	180,236	19,882,569	3.0%
2013	2013-14	2,777,822,084	2,756,669,643	2,526,688,051	24,956,200	20,237,255		20,237,255	1.7%
2014	2014-15	2,768,955,774	2,758,296,190	2,528,541,825	25,080,332	20,444,019		20,444,019	1.5%
2015	2015-16	2,898,470,127	2,882,920,371	2,638,618,544	20,444,019	20,869,626		20,869,626	0.8%
2016	2017	3,108,196,593	3,095,321,296	2,839,493,270	28,608,147	21,229,471		21,229,471	0.7%
2017	2018	3,305,543,334	3,298,640,102	3,029,500,355	38,488,173	21,472,796		21,472,796	0.0% 2.1% County opted not to take
2018	2019	3,519,181,146	3,514,794,834	3,227,251,848	39,856,955	21,711,982		21,711,982	0.0% 2.1% County opted not to take
2019	2020	3,750,431,214	3,737,852,043	3,432,921,537	49,468,337	22,000,908		22,000,908	0.0% 1.9% County opted not to take
2020	2021	3,911,810,870	3,905,693,524	3,584,835,597	59,473,274	22,341,771		22,341,771	0.0% 2.3% County opted not to take
2021	2022	4,124,445,308	4,127,731,112	3,781,079,971	75,309,152	22,725,803	20,040	22,745,843	0.0% 1.4% County opted not to take
2022	2023	4,504,414,064	4,499,450,032	4,125,581,150	81,902,729	24,345,467	26,404	24,371,871	5.0% County Took CPI of 5%
2023	2024	5,018,473,353	5,018,307,885	4,602,340,505	94,600,805	26,046,026	51,546	26,097,572	5.0% County Took CPI of 5%
2023 v. 2024		11.41%	11.53%	9.11%	15.50%	6.99%		7.08%	
Rate setting EAV v. BOR EAV		514,059,289	518,857,853	476,759,355	12,698,076	1,700,559	25,142	1,725,701	
			99.997%	-8.29%					
				415,967,380					

Projected Data		ANicoletti	Calculation	ANicoletti					
Assmt Yr	Budget Yr	COA EAV	BOR EAV	RATE SETTING EAV	N/C	Capped Levy	Uncapped Levy	Total	CPI
2024	2025	5,487,164,194	5,486,999,579	5,032,182,360	87,642,477	27,463,199		27,463,199	3.4%
2022 v. 2024		9.34%	9.34%	9.34%	-7.355%	5.441%		5.233%	
Rate setting EAV v. BOR EAV		468,690,841	468,691,694	429,841,855	(6,958,328)	1,417,174		1,365,627	
			99.997%	-8.29%					

164,615 454,817,220
BOR Reductions Co Clerk Exemptions

0.54575% LIMITING RATE = (ratio of the previous year extension increased by CPI) to (New EAV less new construction)
478,310 New Construction dollars = limiting rate * new construction value

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION			BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
General Fund Total Revenues			30,371,782	31,415,365	3.4%
TAXES					
OVERSIGHT					
11002539 41010	Admin	Current Property Tax	\$15,043,725	15,206,958	1.1%
11002539 41020	Admin	Personal Property Repl. Tax	915,000	650,000	-29.0%
11002539 41030	Admin	State Income Tax	3,208,685	3,528,685	10.0%
11002539 41040	Admin	Local Use Tax	810,000	810,000	0.0%
11002539 41050	Admin	State Sales Tax	600,000	700,000	16.7%
11002539 41060	Admin	Franchise Tax	149,431	150,000	0.4%
11002539 41070	Admin	Local Share Cannabis Tax	75,000	250,000	233.3%
11002539 41140	Admin	1/4 Cent Sales Tax	3,280,000	3,780,000	15.2%
11000606 41160	Co. Clerk	Co. Real Estate Transfer Tax	450,000	450,000	0.0%
Total Taxes			24,531,841	25,525,643	4.1%
LICENSES, PERMITS, & FEES FROM SERVICES					
11000222 41390	Assessor	Assessment Miscellaneous	3,000	3,000	0.0%
11000314 41290	Circuit Clerk	Circuit Clerk Fees	1,000,000	1,220,000	22.0%
11000314 41300	Circuit Clerk	Cir. Clk. System Fee	10,000	9,000	-10.0%
11000314 42130	Circuit Clerk	Cir. Clk. GPS Service Fee	2,000	0	-100.0%
11000314 42140	Circuit Clerk	Cir. Clk. Periodic Impris. Fee	8,000	8,500	6.3%
11000314 42250	Circuit Clerk	Circuit Clerk Revenue	30,000	0	-100.0%
11000529 42200	Admin	County Building Postage Reimb.	170,000	120,000	-29.4%
11002539 42220	Admin	Compost Fees	5,000	5,000	0.0%
11000606 41210	County Clerk	County Clerk Fees	350,000	300,000	-14.3%
11000606 41220	County Clerk	Recorder's Miscellaneous	40,000	40,000	0.0%
11000825 41150	Treasurer	Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%
11000825 41400	Treasurer	Treasurer Fees	21,000	20,000	-4.8%
11000825 41700	Treasurer	Miscellaneous Revenue	30,000	30,000	0.0%
11001618 41340	Probation	Probation Board & Care	0	0	0.0%
11001719 41360	Public Defender	Public Defender Fees	4,050	4,050	0.0%
11001902 41180	PBZ	Building Fees	85,000	100,000	17.6%
11001902 41190	PBZ	Recording Fees	1,200	1,200	0.0%
11001902 41200	PBZ	Zoning Fees	10,000	10,000	0.0%
11001902 41450	PBZ	2012 NRA Fee	10	10	0.0%
11002009 41240	Sheriff	Sheriff Fees	107,250	121,765	13.5%
11002009 41250	Sheriff	Sheriff Miscellaneous	13,123	8,618	-34.3%
11002009 41260	Sheriff	HIDTA Reimbursement	40,000	52,181	30.5%
11002009 42070	Sheriff	Security Detail Income	18,000	4,528	-74.8%
11002011 41270	Sheriff	Merit Commission Revenue	0	41,150	100.0%
11002010 42050	Sheriff	Prisoner Transport	700	818	16.9%
11002010 42060	Sheriff	Sheriff Bond Fee	13,800	25,620	85.7%
11002010 42080	Sheriff	Corrections Board & Care	136,875	170,820	24.8%
11002010 42090	Sheriff	Federal Inmate Revenue	503,700	201,480	-60.0%
11002010 42100	Sheriff	Federal Inmate Mileage Reimbursement	3,785	2,428	-35.8%
11002010 42110	Sheriff	Federal Inmate Transport Fees	22,292	21,648	-2.9%
11002120 41370	Circuit Clerk	Fines & Forfeits	260,000	310,000	19.2%
11002120 41380	State's Attorney	State's Attorney Miscellaneous Revenue	1	1	0.0%
11002120 42150	State's Attorney	State's Attorney Trial Fee	250	0	-100.0%
11002120 42160	State's Attorney	State's Attorney Comptroller Collection Fines/Fees	2,000	2,000	0.0%
11002233 41410	ICT	Technology Revenue	1,000	1,000	0.0%
11002233 41420	ICT	Technology Municipality	0	0	0.0%
11002532 41460	Admin	UCCI Reimbursement	3,000	3,000	0.0%
11002532 42210	Admin	Liquor License	21,500	21,500	0.0%
Total Licenses, Permits & Fees from Services			3,241,536	3,184,317	-1.8%

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
INTEREST			
11000825 41350 Treasurer Interest Income	650,000	800,000	23.1%
Total Interest	650,000	800,000	23.1%
INTERGOVERNMENTAL			
11000530 41080 Admin State's Attorney Salary	175,605	184,885	5.3%
11000530 41090 Probation Probation Officer Salary	729,957	747,441	2.4%
11000530 41100 Admin Supervisor of Assmnt. Salary	48,213	49,736	3.2%
11000530 41110 Admin Public Defender Salary	112,975	124,017	9.8%
11000530 41500 Probation State Comp-Pretrial Officer	175,300	180,439	2.9%
11000530 41130 Admin Sheriff Salary	86,942	104,517	20.2%
11002233 41430 ICT KenCom Operations Reimbursement	101,296	104,335	3.0%
11000606 41120 Co Clerk State Com Election Judge	50,000	30,000	-40.0%
11000912 41280 EMA EMA Reimbursement from IEMA	48,000	40,000	-16.7%
11001618 41440 Probation Probation Officer Salary (Municipal)	20,000	20,000	0.0%
Total Intergovernmental	1,548,288	1,585,370	2.4%
TOTAL REVENUE	29,971,665	31,095,331	3.7%
TRANSFERS IN			
11003038 40060 Admin Transfer from Probation Services Fund	14,557	20,654	41.9%
11003038 40530 Transfer from PD Auto		12,191	
11003038 40030 Admin Transfer from Animal Control Fund	10,000	0	-100.0%
11003038 40050 Admin Transfer from GIS Mapping	13,560	13,560	0.0%
11003038 40220 Admin Transfer from Court Security Fund	39,000	18,630	-52.2%
11003038-40390 Admin Transfer from ARPA	88,000	20,000	-77.3%
11003038 40430 Admin Transfer From CirClk Child Support Fund #1303	20,000	10,000	-50.0%
11003038 40440 Admin Transfer From CirClk Document Storage Fund #1304	60,000	60,000	0.0%
11003038 40450 Admin Transfer from CirClk Court Operation #1306	30,000	15,000	-50.0%
11003038 40230 Admin Transfer from CirClk Automation Fund #1313	125,000	150,000	20.0%
Total Transfers	400,117	320,035	-20.0%
General Fund Total Revenue & Transfers In	30,371,782	31,415,365	3.4%
GF Expenditures & Transfers Out	(30,371,782)	(34,207,218)	
GF Revenues & Transfers In	30,371,782	31,415,365	3.4%
Surplus (Deficit)	0	(2,791,853)	

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
EXPENSES			
11000530 Administrative Services	514,859	737,896	43.3%
11000828 Auditing & Accounting	258,500	440,000	70.2%
11002621 Board of Review	85,815	88,839	3.5%
11002550 Capital Expenditures	0	469,435	
11002734 CASA Expenditures	12,000	12,000	0.0%
11000314 Circuit Court Clerk	1,241,021	1,572,930	26.7%
11001516 Circuit Court Judge	360,413	381,387	5.8%
11001618 Combined Court Services (Probation)	1,511,269	1,581,631	4.7%
11002537 Contingency	636,859	440,633	-30.8%
11000417 Coroner	222,984	312,704	40.2%
11002010 Corrections	5,118,702	5,408,225	5.7%
11000222 County Assessments	359,407	387,969	7.9%
11002532 County Board	208,388	226,640	8.8%
11000606 County Clerk & Recorder & Bonds	183,307	202,154	10.3%
11000607 Election Costs	758,347	807,274	6.5%
11000912 Emergency Management Agency	101,662	117,309	15.4%
11001001 Facilities Management	1,310,929	1,596,028	21.7%
11000224 Farmland Review Board	353	353	0.0%
11001515 Jury Commission	87,450	94,250	7.8%
11002011 Merit Commission	44,927	107,506	139.3%
11001902 Planning, Building & Zoning	238,387	263,643	10.6%
11000529 Postage County Building	130,878	141,068	7.8%
11001719 Public Defender	647,957	784,032	21.0%
11001808 Regional Office of Education	99,929	103,149	3.2%
11002009 Sheriff	7,360,777	8,341,079	13.3%
11002836 Soil & Water Conservation District Grant	55,000	60,000	9.1%
11002120 State's Attorney	1,804,630	2,189,344	21.3%
11002233 Technology Services	987,457	1,242,711	25.8%
11000825 Treasurer	539,448	578,919	7.3%
11003131 Human Resource	321,939	392,483	21.9%
11001044 Utilities	789,730	911,681	15.4%
TOTAL EXPENDITURES	25,993,322	29,993,272	15.4%

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
TRANSFERS OUT:			
Debt Service			
11003038 Trsn to Adm Bldg Debt Serv	104,760	110,946	5.9%
Subtotal - Debt Service	104,760	110,946	5.9%
Capital/Reserves			
11003038 Trns to Building Fund	35,000	35,000	0.0%
11003038 Trsn to Cap Improve Fund	150,000	150,000	0.0%
Subtotal - Capital/Reserve Funds	185,000	185,000	0.0%
Other Transfers Out			
11003038 Trns to Kendall Area Transit	25,500	-	-100.0%
11003038 Trns to 27th Payroll Fund	-	30,000	
11003038 Trns to Health Care Fund	4,050,000	3,888,000	-4.0%
11003038 Trns to Historic Pres. CLG	13,200	-	-100.0%
Subtotal - Other Transfers Out	4,088,700	3,918,000	-4.2%
TOTAL TRANSFERS OUT	4,378,460	4,213,946	-3.8%
TOTAL EXPENDITURES AND TRANSFERS OUT	30,371,782	34,207,218	12.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
02 Chief County Assessing Officl.							
22 Assessments							
11000222 41390 ASMTREV	-5,940.80	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
11000222 51010 DEPTHAD	96,676.78	101,745.00	101,745.00	105,815.00	105,815.00	.00	4.0%
11000222 51030 CLERCUNION	168,347.32	161,252.00	172,340.00	179,444.00	179,444.00	.00	4.1%
11000222 51540 OVRM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000222 62000 SUPPLIES	965.20	1,515.00	1,515.00	1,515.00	1,515.00	.00	.0%
11000222 62010 POSTAGE	37,534.71	35,000.00	35,000.00	38,000.00	38,000.00	.00	8.6%
11000222 62030 DUES	615.00	570.00	570.00	570.00	570.00	.00	.0%
11000222 62050 MILEAGE	268.55	325.00	325.00	325.00	325.00	.00	.0%
11000222 62060 TRAIN	2,259.85	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11000222 62090 LEGALPUB	44,409.50	39,000.00	39,000.00	39,000.00	39,000.00	.00	.0%
11000222 62150 CNTRCSERV	3,810.00	4,000.00	4,000.00	4,300.00	4,300.00	.00	7.5%
11000222 62190 PRINT	17,334.95	12,000.00	12,000.00	15,000.00	15,000.00	.00	25.0%
TOTAL Assessments	366,281.06	356,407.00	367,495.00	384,969.00	384,969.00	.00	4.8%
24 Farmland Review							
11000224 51090 PERDIEM	.00	180.00	180.00	180.00	180.00	.00	.0%
11000224 62050 MILEAGE	.00	20.00	20.00	20.00	20.00	.00	.0%
11000224 62090 LEGALPUB	114.70	153.00	153.00	153.00	153.00	.00	.0%
TOTAL Farmland Review	114.70	353.00	353.00	353.00	353.00	.00	.0%
TOTAL Chief County Assessing	366,395.76	356,760.00	367,848.00	385,322.00	385,322.00	.00	4.8%
03 Circuit Court Clerk							
14 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-1,408,980.38	-1,000,000.00	-1,000,000.00	-1,220,000.00	-1,220,000.00	.00	22.0%
11000314 41300 CIRCRTFEE	-8,135.00	-10,000.00	-10,000.00	-9,000.00	-9,000.00	.00	-10.0%
11000314 42130 GPSFEE	-4,521.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
11000314 42140 PERIMPFEE	-10,324.00	-8,000.00	-8,000.00	-8,500.00	-8,500.00	.00	6.3%
11000314 42250 REVENUE	-7,700.00	-30,000.00	-30,000.00	.00	.00	.00	-100.0%
11000314 51000 ELECT	91,906.19	91,554.00	91,554.00	96,132.00	96,132.00	.00	5.0%
11000314 51040 DEPCLK	626,588.94	619,360.00	619,360.00	820,370.00	820,370.00	.00	32.5%
11000314 51230 SUPR	273,226.60	302,407.00	302,407.00	381,128.00	381,128.00	.00	26.0%
11000314 51460 CLRKOT	5,622.13	20,000.00	20,000.00	20,800.00	20,800.00	.00	4.0%
11000314 62000 SUPPLIES	7,634.41	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000314 62010 POSTAGE	6,726.18	10,000.00	10,000.00	15,000.00	15,000.00	.00	50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
11000314	62030	DUES	1,124.00	1,200.00	1,200.00	1,750.00	1,750.00	.00	45.8%	
11000314	62040	CONF	3,533.44	5,000.00	5,000.00	7,500.00	7,500.00	.00	50.0%	
11000314	62050	MILEAGE	1,317.76	1,500.00	1,500.00	2,000.00	2,000.00	.00	33.3%	
11000314	62150	CNTRCSERV	32,895.96	165,000.00	165,000.00	180,000.00	180,000.00	.00	9.1%	
11000314	62190	PRINT	14,879.42	15,000.00	15,000.00	14,000.00	14,000.00	.00	-6.7%	
11000314	62400	UNIFORM	.00	.00	.00	6,750.00	6,750.00	.00	.0%	
11000314	62760	TRANSCOST	.00	.00	.00	17,500.00	17,500.00	.00	.0%	
TOTAL Circuit Court Clerk			-374,205.35	191,021.00	191,021.00	335,430.00	335,430.00	.00	75.6%	
TOTAL Circuit Court Clerk			-374,205.35	191,021.00	191,021.00	335,430.00	335,430.00	.00	75.6%	
<hr/>										
04	Coroner									
17	Coroner									
11000417	51000	ELECT	70,992.00	72,134.00	72,134.00	75,741.00	75,741.00	.00	5.0%	
11000417	51160	PT	.00	.00	.00	15,413.00	15,413.00	.00	.0%	
11000417	51170	DEPCRN	59,131.34	61,200.00	61,200.00	85,000.00	85,000.00	.00	38.9%	
11000417	51220	ONCALL	15,305.78	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%	
11000417	51280	ADMASST	9,041.25	11,700.00	11,700.00	.00	.00	.00	-100.0%	
11000417	51390	FT	.00	.00	.00	57,500.00	57,500.00	.00	.0%	
11000417	62000	SUPPLIES	2,421.95	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%	
11000417	62010	POSTAGE	222.60	200.00	200.00	300.00	300.00	.00	50.0%	
11000417	62030	DUES	1,329.00	1,400.00	1,400.00	1,500.00	1,500.00	.00	7.1%	
11000417	62060	TRAIN	3,877.98	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%	
11000417	62070	CELLPH	1,017.87	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%	
11000417	62170	VEHCLMNT	1,590.45	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%	
11000417	62400	UNIFORM	1,213.55	1,250.00	1,250.00	1,250.00	1,250.00	.00	.0%	
11000417	62750	TLO	.00	.00	.00	900.00	900.00	.00	.0%	
11000417	64900	ATPS	32,465.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%	
11000417	64920	TOXICTST	7,773.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%	
11000417	64940	MORGUE	2,921.75	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%	
11000417	64950	BIOHAZ	1,706.73	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%	
11000417	64960	INDGNT	.00	400.00	400.00	400.00	400.00	.00	.0%	
11000417	64980	ANCSEV	1,648.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
TOTAL Coroner			212,658.25	222,984.00	222,984.00	312,704.00	312,704.00	.00	40.2%	
TOTAL Coroner			212,658.25	222,984.00	222,984.00	312,704.00	312,704.00	.00	40.2%	
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05	County Administrator									
29	Postage									
11000529	42200	PSTGREIMB	-126,825.41	-170,000.00	-170,000.00	-120,000.00	-120,000.00	.00	-29.4%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000529 62010 POSTAGEVAC	18.87	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000529 62320 POSTAGE	2,869.32	3,300.00	3,300.00	3,300.00	3,300.00	.00	.0%
11000529 62340 PSTLEASE	7,464.90	6,578.00	6,578.00	16,768.16	16,768.16	.00	154.9%
11000529 65500 PREPPOST	190,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.00	.0%
TOTAL Postage	73,527.68	-39,122.00	-39,122.00	21,068.16	21,068.16	.00	-153.9%
30 Administration							
11000530 41010 PROPTAX	-13,577,559.45	-15,043,725.00	-15,043,725.00	.00	.00	.00	-100.0%
11000530 41020 PPRTTAX	-1,145,840.93	-915,000.00	-915,000.00	.00	.00	.00	-100.0%
11000530 41030 SITAX	-4,083,066.56	-3,208,685.00	-3,208,685.00	.00	.00	.00	-100.0%
11000530 41040 LUTAX	-1,011,782.38	-810,000.00	-810,000.00	.00	.00	.00	-100.0%
11000530 41050 STSLTAX	-1,045,469.93	-600,000.00	-600,000.00	.00	.00	.00	-100.0%
11000530 41060 FRTAX	-207,547.41	-149,432.00	-149,432.00	.00	.00	.00	-100.0%
11000530 41070 CANNABISTX	-142,635.91	-75,000.00	-75,000.00	.00	.00	.00	-100.0%
11000530 41080 STCOMSAO	-169,817.00	-175,605.00	-175,605.00	.00	.00	.00	-100.0%
11000530 41090 STCMPROB	-660,292.34	.00	.00	.00	.00	.00	.0%
11000530 41100 STCOMPAMT	-48,925.00	-48,212.56	-48,212.56	.00	.00	.00	-100.0%
11000530 41110 STCOMPUBDE	-114,977.28	-112,974.93	-112,974.93	.00	.00	.00	-100.0%
11000530 41130 STCOMPSSHER	-102,202.04	-86,942.28	-86,942.28	.00	.00	.00	-100.0%
11000530 41140 QTRCNTTAX	-4,572,979.23	-3,280,000.00	-3,280,000.00	.00	.00	.00	-100.0%
11000530 41500 SCOMPPRETR	-201,107.17	.00	.00	.00	.00	.00	.0%
11000530 42220 COMPTFEE	-.77	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
11000530 51280 ADMASST	49,204.09	144,133.00	144,133.00	85,927.00	85,927.00	.00	-40.4%
11000530 51350 ADM	251,563.89	305,985.00	305,985.00	393,744.00	393,744.00	.00	28.7%
11000530 51450 TEMPS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
11000530 51540 OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000530 51640 SALINTN	.00	8,100.00	8,100.00	8,100.00	8,100.00	.00	.0%
11000530 51650 SALFINCE	.00	.00	.00	142,409.00	142,409.00	.00	.0%
11000530 62000 SUPPLIES	3,732.91	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11000530 62010 POSTAGE	515.80	500.00	500.00	11,375.00	11,375.00	.00	2175.0%
11000530 62020 SUBSCRIPT	234.00	315.00	315.00	315.00	315.00	.00	.0%
11000530 62030 DUES	200.00	1,700.00	1,700.00	3,000.00	3,000.00	.00	76.5%
11000530 62040 CONF	.00	1,000.00	1,000.00	5,000.00	5,000.00	.00	400.0%
11000530 62050 MILEAGE	994.49	1,200.00	1,200.00	1,600.00	1,600.00	.00	33.3%
11000530 62060 TRAIN	136.00	1,000.00	1,000.00	22,000.00	22,000.00	.00	2100.0%
11000530 62070 CELLPH	1,582.48	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
11000530 62150 CNTRCSERV	38,984.09	38,100.00	38,100.00	53,100.00	53,100.00	.00	39.4%
11000530 62290 LABOR	.00	1.00	1.00	1.00	1.00	.00	.0%
11000530 62300 LEGALFEE	.00	400.00	400.00	400.00	400.00	.00	.0%
11000530 62370 CTYSUPPL	35.00	800.00	800.00	800.00	800.00	.00	.0%
11000530 65610 ADVERT	398.00	800.00	800.00	800.00	800.00	.00	.0%
11000530 65660 EMPLRECOG	5,170.72	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000530	65700	MMMEET	.00	725.00	725.00	725.00	725.00	.00	.0%
11000530	65760	NOTARY	1,013.95	2,500.00	2,500.00	2,000.00	2,000.00	.00	-20.0%
TOTAL Administration			-26,730,437.98	-23,995,717.77	-23,995,717.77	737,896.00	737,896.00	.00	-103.1%
TOTAL County Administrator			-26,656,910.30	-24,034,839.77	-24,034,839.77	758,964.16	758,964.16	.00	-103.2%
06 County Clerk And Recorder									
06 County Clerk And Recorder									
11000606	41120	STCOMELTJU	-23,760.00	-50,000.00	-50,000.00	-30,000.00	-30,000.00	.00	-40.0%
11000606	41160	CTYRLESTTR	-528,573.50	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00	.0%
11000606	41210	CTYCLKFEE	-309,879.25	-350,000.00	-350,000.00	-300,000.00	-300,000.00	.00	-14.3%
11000606	41220	RECMISC	-36,440.75	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
11000606	51000	ELECT	108,560.86	110,848.00	110,848.00	113,619.00	113,619.00	.00	2.5%
11000606	51040	DEPCLK	41,890.38	40,137.00	40,137.00	49,925.00	49,925.00	.00	24.4%
11000606	51450	TEMPS	4,337.78	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000606	62000	SUPPLIES	7,786.58	10,000.00	10,000.00	9,000.00	9,000.00	.00	-10.0%
11000606	62010	POSTAGE	5,915.50	8,000.00	8,000.00	5,000.00	5,000.00	.00	-37.5%
11000606	62020	SUBSCRIPT	31.95	50.00	50.00	50.00	50.00	.00	.0%
11000606	62030	DUES	790.00	790.00	790.00	960.00	960.00	.00	21.5%
11000606	62040	CONF	497.94	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000606	62050	MILEAGE	760.66	750.00	750.00	750.00	750.00	.00	.0%
11000606	62090	LEGALPUB	961.62	900.00	900.00	200.00	200.00	.00	-77.8%
11000606	62150	CNTRCSERV	363.25	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
11000606	64110	BTHDTHREG	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	.00	.0%
11000606	65750	BONDS	3,474.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
TOTAL County Clerk And Recor			-720,132.98	-695,875.00	-695,875.00	-617,846.00	-617,846.00	.00	-11.2%
07 Elections									
11000607	51040	DEPCLK	286,673.59	302,529.00	302,529.00	362,274.00	362,274.00	.00	19.7%
11000607	51140	ELCTJUDGE	53,066.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	.0%
11000607	51540	OVERTM	5,638.21	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11000607	62010	POSTAGE	62,378.46	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
11000607	62050	MILEAGE	1,245.90	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000607	62090	LEGALPUB	4,512.77	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000607	62150	CNTRCSERV	6,522.86	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
11000607	64200	ELECJSCH	500.00	500.00	500.00	500.00	500.00	.00	.0%
11000607	64210	BALLOTS	44,421.61	75,000.00	75,000.00	75,000.00	75,000.00	.00	.0%
11000607	64220	VTRREGSUP	1,750.70	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
11000607	64240	POLLPLEXP	775.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11000607	64260	EXHELP	35,390.75	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
11000607 64270 ELECSUP	92,902.03	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
11000607 64280 POLLSETUP	11,895.93	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
TOTAL Elections	607,673.81	747,529.00	747,529.00	807,274.00	807,274.00	.00	8.0%
TOTAL County Clerk And Recor	-112,459.17	51,654.00	51,654.00	189,428.00	189,428.00	.00	266.7%
08 County Treasurer							
25 Treasurer							
11000825 41150 PRPTAXPEN	-381,666.84	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.00	.0%
11000825 41350 INTINC	-1,670,555.51	-650,000.00	-650,000.00	-800,000.00	-800,000.00	.00	23.1%
11000825 41400 TREASFEEES	-18,279.54	-21,000.00	-21,000.00	-20,000.00	-20,000.00	.00	-4.8%
11000825 41700 MISCINC	-206,607.11	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
11000825 51000 ELECT	108,560.86	110,848.00	110,848.00	113,619.00	113,619.00	.00	2.5%
11000825 51100 DEPTREAS	336,472.18	369,100.00	369,100.00	383,300.00	383,300.00	.00	3.8%
11000825 51190 SECDET	3,060.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11000825 51450 TEMPS	.00	3,000.00	3,000.00	4,500.00	4,500.00	.00	50.0%
11000825 62000 SUPPLIES	2,614.28	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
11000825 62010 POSTAGE	31,328.53	35,000.00	35,000.00	40,000.00	40,000.00	.00	14.3%
11000825 62030 DUES	550.00	800.00	800.00	800.00	800.00	.00	.0%
11000825 62040 Confer	212.22	1,700.00	1,700.00	1,700.00	1,700.00	.00	.0%
11000825 62050 Mileage	267.24	500.00	500.00	500.00	500.00	.00	.0%
11000825 62090 LEGALPUB	2,064.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
11000825 62150 CNTRCSERV	1,259.00	3,000.00	3,000.00	19,000.00	19,000.00	.00	533.3%
11000825 65400 PYRMAT	230.10	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11000825 65410 HREXP	221.93	500.00	500.00	500.00	500.00	.00	.0%
TOTAL Treasurer	-1,790,268.66	-486,552.00	-486,552.00	-596,081.00	-596,081.00	.00	22.5%
28 Contract Svcs. Audit/Prpty Tax							
11000828 65430 ERP	55,927.78	85,000.00	85,000.00	85,000.00	85,000.00	.00	.0%
11000828 65440 PRPTTXSFT	93,306.22	95,000.00	95,000.00	235,000.00	235,000.00	.00	147.4%
11000828 65490 ADTACCT	54,800.00	63,000.00	63,000.00	95,000.00	95,000.00	.00	50.8%
11000828 65590 BDGTBOOK	15,350.00	15,500.00	15,500.00	25,000.00	25,000.00	.00	61.3%
TOTAL Contract Svcs. Audit/P	219,384.00	258,500.00	258,500.00	440,000.00	440,000.00	.00	70.2%
TOTAL County Treasurer	-1,570,884.66	-228,052.00	-228,052.00	-156,081.00	-156,081.00	.00	-31.6%
09 EMA Director							
12 Emergency Mangagement Agency							
11000912 41280 IEMA	-51,635.98	-48,000.00	-48,000.00	-40,000.00	-40,000.00	.00	-16.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000912 51030 CLERICAL	3,811.21	3,873.00	3,873.00	16,112.00	16,112.00	.00	316.0%
11000912 51200 DIR	77,712.51	78,959.00	78,959.00	82,117.00	82,117.00	.00	4.0%
11000912 62000 SUPPLIES	3,461.11	3,600.00	3,600.00	3,658.00	3,658.00	.00	1.6%
11000912 62030 DUES	290.00	290.00	290.00	305.00	305.00	.00	5.2%
11000912 62060 TRAIN	1,109.20	3,735.00	3,735.00	3,725.00	3,725.00	.00	- .3%
11000912 62080 TRAVEL	224.01	950.00	950.00	925.00	925.00	.00	-2.6%
11000912 62150 CNTRCSERV	1,180.66	889.00	889.00	955.00	955.00	.00	7.4%
11000912 62160 EQUIPT	566.87	1,000.00	1,000.00	950.00	950.00	.00	-5.0%
11000912 62170 VEHCLMNT	2,968.33	3,020.00	3,020.00	6,350.00	6,350.00	.00	110.3%
11000912 62180 FUEL	2,830.36	2,500.00	2,500.00	.00	.00	.00	-100.0%
11000912 62270 UTIL	443.38	456.00	456.00	432.00	432.00	.00	-5.3%
11000912 62400 UNIFORM	819.15	650.00	650.00	700.00	700.00	.00	7.7%
11000912 70080 GRTELECOM	1,741.68	1,740.00	1,740.00	1,080.00	1,080.00	.00	-37.9%
TOTAL Emergency Management	45,522.49	53,662.00	53,662.00	77,309.00	77,309.00	.00	44.1%
TOTAL EMA Director	45,522.49	53,662.00	53,662.00	77,309.00	77,309.00	.00	44.1%
10 Facilities Management Director							
01 Facilities Management							
11001001 41170 FCMREV	-353.00	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHED	121,209.80	123,165.00	123,165.00	128,092.00	128,092.00	.00	4.0%
11001001 51020 MAINT.	399,103.37	417,118.00	417,118.00	479,633.00	479,633.00	.00	15.0%
11001001 51030 CLERICAL	50,196.31	51,004.00	51,004.00	53,044.00	53,044.00	.00	4.0%
11001001 51450 TEMPS	.00	5,400.00	5,400.00	5,400.00	5,400.00	.00	.0%
11001001 51540 OVERTM	29,328.46	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
11001001 51610 SALPRJMGR	62,923.08	70,000.00	70,000.00	72,800.00	72,800.00	.00	4.0%
11001001 62000 SUPPLIES	.00	202.00	202.00	205.00	205.00	.00	1.5%
11001001 62010 POSTAGE	67.59	50.05	50.05	50.75	50.75	.00	1.4%
11001001 62050 MILEAGE	1,043.15	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11001001 62060 TRAIN	.00	505.00	505.00	1,500.00	1,500.00	.00	197.0%
11001001 62070 CELLPH	5,287.90	9,342.50	9,342.50	9,482.00	9,482.00	.00	1.5%
11001001 62140 ANNLCNTRC	366,943.03	360,570.00	360,570.00	440,978.55	440,978.55	.00	22.3%
11001001 62150 CNTRCSERV	25,443.24	30,482.00	30,482.00	30,939.00	30,939.00	.00	1.5%
11001001 62160 EQUIPT	72,782.51	71,710.00	71,710.00	72,785.00	72,785.00	.00	1.5%
11001001 62170 VEHCLMNT	4,819.96	7,500.00	7,500.00	7,612.00	7,612.00	.00	1.5%
11001001 62180 FUEL	4,295.86	3,030.00	3,030.00	3,075.00	3,075.00	.00	1.5%
11001001 62360 EQUIPRENT	315.10	2,500.00	2,500.00	2,537.00	2,537.00	.00	1.5%
11001001 62370 CTYSUPPL	142,223.77	136,350.00	136,350.00	138,395.00	138,395.00	.00	1.5%
11001001 62770 CAPMAINT	.00	.00	.00	127,500.00	127,500.00	.00	.0%
TOTAL Facilities Management	1,285,630.13	1,310,928.55	1,310,928.55	1,596,028.30	1,596,028.30	.00	21.7%
44 Utilities - Facilities Mgmt.							
11001044 63540 TELEPHONE	159,482.57	105,000.00	105,000.00	110,000.00	110,000.00	.00	4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001044 65890 INTERNET	55,738.22	49,380.00	49,380.00	57,000.00	57,000.00	.00	15.4%
11001044 69010 ELECPSC	101,399.82	93,777.00	93,777.00	121,893.00	121,893.00	.00	30.0%
11001044 69020 ELECCRT	129,386.96	138,257.00	138,257.00	169,819.00	169,819.00	.00	22.8%
11001044 69040 ELECCOB	47,138.03	51,697.00	51,697.00	65,392.00	65,392.00	.00	26.5%
11001044 69050 ELECAC	4,157.63	4,557.00	4,557.00	5,452.00	5,452.00	.00	19.6%
11001044 69060 ELECHWY	5,033.18	7,096.00	7,096.00	7,439.00	7,439.00	.00	4.8%
11001044 69070 ELECANX	1,602.87	.00	.00	.00	.00	.00	.0%
11001044 69080 ELECHCRT	11,394.22	17,236.00	17,236.00	18,535.00	18,535.00	.00	7.5%
11001044 69090 ELECTWR	3,021.24	2,702.00	2,702.00	2,650.00	2,650.00	.00	-1.9%
11001044 69110 ELECFCMCR	3,952.54	4,202.00	4,202.00	4,550.00	4,550.00	.00	8.3%
11001044 69120 ELECHHS	25,805.73	25,921.00	25,921.00	35,127.00	35,127.00	.00	35.5%
11001044 69210 GASPSC	31,894.43	64,227.00	64,227.00	83,054.00	83,054.00	.00	29.3%
11001044 69220 GASCRT	33,035.31	72,600.00	72,600.00	72,869.00	72,869.00	.00	.4%
11001044 69240 GASCOB	21,571.97	21,761.00	21,761.00	23,631.00	23,631.00	.00	8.6%
11001044 69250 GASAC	3,595.88	3,393.00	3,393.00	3,454.00	3,454.00	.00	1.8%
11001044 69260 GASHWY	12,069.34	10,995.00	10,995.00	10,946.00	10,946.00	.00	-.4%
11001044 69270 GASANX	3,208.41	.00	.00	.00	.00	.00	.0%
11001044 69280 GASHCRT	8,509.58	8,329.00	8,329.00	9,315.00	9,315.00	.00	11.8%
11001044 69310 GASFCMCR	2,724.33	2,960.00	2,960.00	2,884.00	2,884.00	.00	-2.6%
11001044 69320 GASHHS	9,317.41	16,985.00	16,985.00	19,711.00	19,711.00	.00	16.0%
11001044 69410 H2OPSC	32,106.98	30,000.00	30,000.00	31,500.00	31,500.00	.00	5.0%
11001044 69420 H2OCRT	1,680.83	1,500.00	1,500.00	1,575.00	1,575.00	.00	5.0%
11001044 69440 H2OCOB	1,905.22	1,500.00	1,500.00	1,575.00	1,575.00	.00	5.0%
11001044 69450 H2OAC	2,668.72	2,000.00	2,000.00	2,100.00	2,100.00	.00	5.0%
11001044 69470 H2OANX	830.85	.00	.00	.00	.00	.00	.0%
11001044 69480 H2OHCRT	1,120.61	1,000.00	1,000.00	1,050.00	1,050.00	.00	5.0%
11001044 69510 H2OFCMCR	1,204.02	1,000.00	1,000.00	1,050.00	1,050.00	.00	5.0%
11001044 69520 H2OHHS	2,599.02	2,100.00	2,100.00	2,205.00	2,205.00	.00	5.0%
11001044 69590 ELECFIRE	.00	2,160.00	2,160.00	2,160.00	2,160.00	.00	.0%
11001044 69600 ELECCOB2	.00	30,418.00	30,418.00	30,418.00	30,418.00	.00	.0%
11001044 69610 GASFIRE	.00	3,096.00	3,096.00	3,180.00	3,180.00	.00	2.7%
11001044 69620 GASCOB2	.00	11,380.50	11,380.50	8,522.00	8,522.00	.00	-25.1%
11001044 69630 WATERFIRE	.00	1,000.00	1,000.00	1,050.00	1,050.00	.00	5.0%
11001044 69640 WATERCOB2	.00	1,500.00	1,500.00	1,575.00	1,575.00	.00	5.0%
TOTAL Utilities - Facilities	718,155.92	789,729.50	789,729.50	911,681.00	911,681.00	.00	15.4%
TOTAL Facilities Management	2,003,786.05	2,100,658.05	2,100,658.05	2,507,709.30	2,507,709.30	.00	19.4%
15 Presiding Judge							
15 Jury Commission							
11001515 51330 OTHER	4,200.00	9,300.00	9,300.00	10,500.00	10,500.00	.00	12.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001515 62000 SUPPLIES	2,474.69	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001515 62010 POSTAGE	11,551.44	9,000.00	9,000.00	10,000.00	10,000.00	.00	11.1%
11001515 62060 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001515 64750 MEALS	5,174.62	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001515 64760 AUTO	8,016.58	6,450.00	6,450.00	8,650.00	8,650.00	.00	34.1%
11001515 64770 JURYUPD	.00	2,200.00	2,200.00	4,000.00	4,000.00	.00	81.8%
11001515 65530 PTJUROR	45,650.51	40,000.00	40,000.00	40,600.00	40,600.00	.00	1.5%
11001515 65540 GRJUROR	6,914.12	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
TOTAL Jury Commission	83,981.96	87,450.00	87,450.00	94,250.00	94,250.00	.00	7.8%
16 Circuit Court Judge							
11001516 51090 PERDIEM	112,381.50	112,000.00	112,000.00	117,276.00	117,276.00	.00	4.7%
11001516 51350 ADM	64,564.75	62,021.00	67,021.00	72,521.00	72,521.00	.00	8.2%
11001516 51540 OVERTM	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001516 62000 SUPPLIES	1,508.43	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001516 62010 POSTAGE	99.42	500.00	500.00	500.00	500.00	.00	.0%
11001516 62040 CONF	855.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62060 TRAIN	990.00	2,000.00	2,000.00	2,500.00	2,500.00	.00	25.0%
11001516 62320 POSTAGE	384.58	1,000.00	1,000.00	1,200.00	1,200.00	.00	20.0%
11001516 62340 PSTLEASE	3,440.28	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62410 FURNTRF	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001516 64810 STTORYEXP	162,301.73	125,000.00	125,000.00	125,000.00	125,000.00	.00	.0%
11001516 64820 STAPPRT	3,600.25	3,392.00	3,392.00	3,690.00	3,690.00	.00	8.8%
11001516 64830 JDGINS	4,167.00	2,000.00	2,000.00	2,200.00	2,200.00	.00	10.0%
11001516 64840 JDGDUES	1,575.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001516 65500 PREPPOST	29,000.00	26,000.00	26,000.00	30,000.00	30,000.00	.00	15.4%
11001516 65510 CRTREPT	3,684.75	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
TOTAL Circuit Court Judge	388,552.69	360,413.00	365,413.00	381,387.00	381,387.00	.00	4.4%
TOTAL Presiding Judge	472,534.65	447,863.00	452,863.00	475,637.00	475,637.00	.00	5.0%
16 Probation Supervisor							
18 Combined Court Services							
11001618 41090 STCMPPROB	.00	-729,957.00	-729,957.00	-747,441.00	-747,441.00	.00	2.4%
11001618 41440 PRBMUN	-18,513.60	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
11001618 41500 SCOMPPRETR	.00	-175,300.00	-175,300.00	-180,439.00	-180,439.00	.00	2.9%
11001618 51030 CLERICAL	187,062.53	197,776.00	197,776.00	230,819.00	230,819.00	.00	16.7%
11001618 51200 DIR	90,307.68	93,416.00	93,416.00	96,685.00	96,685.00	.00	3.5%
11001618 51230 SUPR	184,064.17	202,944.00	202,944.00	209,889.00	209,889.00	.00	3.4%
11001618 51240 PROBOFC	727,145.47	781,333.00	781,333.00	807,413.00	807,413.00	.00	3.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001618	62000	SUPPLIES	5,936.78	6,000.00	6,000.00	6,500.00	6,500.00	.00	8.3%
11001618	62010	POSTAGE	1,750.69	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001618	62020	SUBSCRIPT	293.40	300.00	300.00	325.00	325.00	.00	8.3%
11001618	62150	CNTRCSERV	11,003.63	11,500.00	11,500.00	12,000.00	12,000.00	.00	4.3%
11001618	62170	VEHCLMNT	4,323.85	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001618	62400	UNIFORM	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
11001618	64550	MEDICAL	1,554.97	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001618	65050	KANECOJUV	231,200.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
11001618	65060	JUVBDCR	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
11001618	66500	MISCEXP	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
TOTAL Combined Court Service			1,426,129.57	586,012.00	586,012.00	633,751.00	633,751.00	.00	8.1%
TOTAL Probation Supervisor			1,426,129.57	586,012.00	586,012.00	633,751.00	633,751.00	.00	8.1%
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17	Public Defender								
19	Public Defender								
11001719	41360	PDFEE	-1,854.00	-4,050.00	-4,050.00	-4,050.00	-4,050.00	.00	.0%
11001719	51030	CLERICAL	67,694.23	95,031.00	95,031.00	98,833.00	98,833.00	.00	4.0%
11001719	51250	PUBDEF	173,807.76	177,692.80	177,692.80	186,045.00	186,045.00	.00	4.7%
11001719	51260	ASSTDEF	312,693.51	316,953.00	316,953.00	440,000.00	440,000.00	.00	38.8%
11001719	62000	SUPPLIES	3,765.90	5,228.27	5,228.27	5,306.70	5,306.70	.00	1.5%
11001719	62010	POSTAGE	.00	512.58	512.58	520.27	520.27	.00	1.5%
11001719	62020	SUBSCRIPT	1,618.19	2,050.30	2,050.30	2,081.10	2,081.10	.00	1.5%
11001719	62030	DUES	4,535.00	4,869.46	4,869.46	4,942.50	4,942.50	.00	1.5%
11001719	62040	CONF	1,581.79	4,100.60	4,100.60	4,162.11	4,162.11	.00	1.5%
11001719	62060	TRAIN	60.00	5,125.75	5,125.75	5,202.64	5,202.64	.00	1.5%
11001719	62150	CNTRCSERV	14,191.40	25,628.75	25,628.75	26,013.18	26,013.18	.00	1.5%
11001719	62390	TRNSCPT	681.75	2,050.30	2,050.30	2,081.05	2,081.05	.00	1.5%
11001719	64810	STTORYEXP	.00	7,176.05	7,176.05	7,283.69	7,283.69	.00	1.5%
11001719	65110	INPRETSRV	141.85	1,025.15	1,025.15	1,040.53	1,040.53	.00	1.5%
11001719	65120	SUBPNA	267.16	512.58	512.58	520.27	520.27	.00	1.5%
TOTAL Public Defender			579,184.54	643,906.59	643,906.59	779,982.04	779,982.04	.00	21.1%
TOTAL Public Defender			579,184.54	643,906.59	643,906.59	779,982.04	779,982.04	.00	21.1%
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18	Regional Superintendent								
08	Regional Office Of Education								
11001808	51330	OTHER	5,649.75	.00	.00	.00	.00	.00	.0%
11001808	64300	ROEBENF	13,979.13	12,130.00	12,130.00	11,632.00	11,632.00	.00	-4.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001808 64310 ROESAL	62,147.25	71,419.00	71,419.00	73,562.00	73,562.00	.00	3.0%
11001808 64320 ROEMISC	12,155.74	16,380.00	16,380.00	17,955.00	17,955.00	.00	9.6%
TOTAL Regional Office Of Edu	93,931.87	99,929.00	99,929.00	103,149.00	103,149.00	.00	3.2%
TOTAL Regional Superintenden	93,931.87	99,929.00	99,929.00	103,149.00	103,149.00	.00	3.2%
19 PBZ Senior Planner							
02 Planning, Building and Zoning							
11001902 41180 BLDGFEE	-105,787.75	-85,000.00	-85,000.00	-100,000.00	-100,000.00	.00	17.6%
11001902 41190 RECFFEE	-1,229.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.00	.0%
11001902 41200 ZONEFEE	-8,136.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
11001902 41450 2012NRA	.00	-10.00	-10.00	-10.00	-10.00	.00	.0%
11001902 51030 CLERICAL	30,951.95	51,480.00	51,480.00	51,590.00	51,590.00	.00	.2%
11001902 51070 MGR	89,081.90	49,738.66	49,738.66	51,728.00	51,728.00	.00	4.0%
11001902 51080 COMPFLOFCR	74,556.73	87,157.98	87,157.98	106,715.00	106,715.00	.00	22.4%
11001902 51090 PERDIEM	3,024.27	3,360.00	3,360.00	3,650.00	3,650.00	.00	8.6%
11001902 51540 OVERTM	.00	.00	.00	.00	.00	.00	.0%
11001902 62000 SUPPLIES	3,396.50	2,200.00	2,200.00	2,500.00	2,500.00	.00	13.6%
11001902 62010 POSTAGE	2,136.30	1,800.00	1,800.00	3,100.00	3,100.00	.00	72.2%
11001902 62030 DUES	813.00	800.00	800.00	960.00	960.00	.00	20.0%
11001902 62040 CONF	530.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
11001902 62050 MILEAGE	.00	50.00	50.00	50.00	50.00	.00	.0%
11001902 62060 TRAIN	713.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11001902 62070 CELLPH	1,502.82	1,550.00	1,550.00	1,550.00	1,550.00	.00	.0%
11001902 62090 LEGALPUB	1,744.04	1,100.00	1,100.00	500.00	500.00	.00	-54.5%
11001902 62160 EQUIPT	395.44	600.00	600.00	600.00	600.00	.00	.0%
11001902 62170 VEHCLMNT	5,413.84	3,000.00	3,000.00	3,900.00	3,900.00	.00	30.0%
11001902 63610 PLUMBINSP	13,720.00	14,000.00	14,000.00	16,000.00	16,000.00	.00	14.3%
11001902 63630 CONSULT	14,524.88	14,500.00	14,500.00	14,000.00	14,000.00	.00	-3.4%
11001902 63670 NPDES	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
11001902 63700 RECRFEE	1,602.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
11001902 63800 RPCEXP	88.66	500.00	500.00	500.00	500.00	.00	.0%
11001902 63810 ZBAEXP	.00	500.00	500.00	500.00	500.00	.00	.0%
11001902 63830 HPCEXP	396.96	500.00	500.00	500.00	500.00	.00	.0%
11001902 63840 ADHOCEXP	.00	500.00	500.00	250.00	250.00	.00	-50.0%
11001902 63850 REFUND	.00	50.00	50.00	50.00	50.00	.00	.0%
11001902 66500 MISCEXP	.00	600.00	600.00	600.00	600.00	.00	.0%
TOTAL Planning, Building and	130,440.34	142,176.64	142,176.64	152,433.00	152,433.00	.00	7.2%
TOTAL PBZ Senior Planner	130,440.34	142,176.64	142,176.64	152,433.00	152,433.00	.00	7.2%
20 Sheriff							
09 Sheriff							
11002009 41240 SHRRFEE	-118,520.58	-107,250.00	-107,250.00	-121,765.00	-121,765.00	.00	13.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
11002009 41250	SHRFMISC	-3,452.82	-13,123.00	-13,123.00	-8,618.00	-8,618.00	.00	-34.3%
11002009 41260	HIDTA	-52,763.40	-40,000.00	-40,000.00	-52,181.00	-52,181.00	.00	30.5%
11002009 42070	SECDETRIM	-8,212.50	-18,000.00	-18,000.00	-4,528.00	-4,528.00	.00	-74.8%
11002009 51000	ELECT	154,495.88	160,977.00	160,977.00	168,818.02	168,818.02	.00	4.9%
11002009 51030	CLERICAL	622,467.38	739,630.00	739,630.00	757,365.00	757,365.00	.00	2.4%
11002009 51060	SHRFDEP	3,488,382.33	3,945,116.00	3,945,116.00	4,550,883.00	4,550,883.00	.00	15.4%
11002009 51150	CHFCOMM	513,657.90	521,924.00	521,924.00	666,562.00	666,562.00	.00	27.7%
11002009 51160	PT	51,795.00	66,000.00	66,000.00	66,000.00	66,000.00	.00	.0%
11002009 51180	SRG	826,742.94	969,244.00	969,244.00	1,003,962.00	1,003,962.00	.00	3.6%
11002009 51190	SECDET	4,837.64	18,000.00	18,000.00	18,000.00	18,000.00	.00	.0%
11002009 51460	CLRKOT	.00	500.00	500.00	500.00	500.00	.00	.0%
11002009 51540	OVERTM	468,137.26	291,014.00	291,014.00	305,565.00	305,565.00	.00	5.0%
11002009 62000	SUPPLIES	6,994.91	7,050.00	7,050.00	6,844.00	6,844.00	.00	-2.9%
11002009 62010	POSTAGE	700.00	500.00	500.00	850.00	850.00	.00	70.0%
11002009 62020	SUBSCRIPT	448.05	523.00	523.00	962.38	962.38	.00	84.0%
11002009 62040	CONF	29,435.91	35,744.00	35,744.00	39,398.00	39,398.00	.00	10.2%
11002009 62060	TRAIN	44,890.72	52,711.00	52,711.00	52,697.16	52,697.16	.00	.0%
11002009 62070	CELLPH	44,034.31	56,350.00	56,350.00	60,400.00	60,400.00	.00	7.2%
11002009 62150	CNTRCSERV	91,390.84	104,019.00	104,019.00	184,798.64	184,798.64	.00	77.7%
11002009 62160	EQUIPT	26,089.40	23,892.00	23,892.00	19,440.45	19,440.45	.00	-18.6%
11002009 62170	VEHCLMNT	58,066.00	56,395.00	56,395.00	73,712.00	73,712.00	.00	30.7%
11002009 62180	FUEL	169,294.27	174,644.00	174,644.00	189,866.00	189,866.00	.00	8.7%
11002009 62190	PRINT	1,551.30	1,616.00	1,616.00	2,591.00	2,591.00	.00	60.3%
11002009 62400	UNIFORM	26,242.38	25,349.00	25,349.00	37,051.00	37,051.00	.00	46.2%
11002009 64350	PLCSUP	22,590.28	28,057.00	28,057.00	27,150.47	27,150.47	.00	-3.2%
11002009 64360	WEAPONS	18,621.09	26,663.00	26,663.00	33,990.75	33,990.75	.00	27.5%
11002009 64370	CANINE	822.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11002009 64380	UNIONCNTC	13,983.40	37,525.00	37,525.00	54,757.00	54,757.00	.00	45.9%
11002009 64390	INVTGTS	9,240.91	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
11002009 64450	DRGTEST	.00	1,504.00	1,504.00	1,860.00	1,860.00	.00	23.7%
11002009 65660	EMPLRECOG	1,736.94	2,830.00	2,830.00	4,055.00	4,055.00	.00	43.3%
TOTAL Sheriff		6,513,699.74	7,182,404.00	7,182,404.00	8,153,986.87	8,153,986.87	.00	13.5%
10	Corrections							
11002010 42050	PRISTRAN	-745.80	-700.00	-700.00	-818.00	-818.00	.00	16.9%
11002010 42060	BONDFEE	-36,861.56	-13,800.00	-13,800.00	-25,620.00	-25,620.00	.00	85.7%
11002010 42080	BRDCARE	-63,545.32	-136,875.00	-136,875.00	-170,820.00	-170,820.00	.00	24.8%
11002010 42090	FEDINMTREV	-456,876.00	-503,700.00	-503,700.00	-201,480.00	-201,480.00	.00	-60.0%
11002010 42100	FEDMILEREV	-3,669.13	-3,785.00	-3,785.00	-2,428.08	-2,428.08	.00	-35.8%
11002010 42110	FEDINMTRS	-28,949.50	-22,292.00	-22,292.00	-21,648.00	-21,648.00	.00	-2.9%
11002010 51030	CLERICAL	153,178.10	168,062.00	168,062.00	175,141.00	175,141.00	.00	4.2%
11002010 51060	SHRFDEP	2,654,217.46	2,893,270.00	2,893,270.00	2,824,596.00	2,824,596.00	.00	-2.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
11002010	51150	CHFCOMM	241,277.53	245,160.00	245,160.00	298,818.00	298,818.00	.00	21.9%
11002010	51160	PT	43,887.50	40,000.00	40,000.00	51,960.00	51,960.00	.00	29.9%
11002010	51180	SRG	659,105.10	716,000.00	716,000.00	885,574.00	885,574.00	.00	23.7%
11002010	51540	OVRTM	217,027.98	132,860.00	132,860.00	236,250.00	236,250.00	.00	77.8%
11002010	62150	CNTRCSERV	730,773.19	850,990.00	850,990.00	866,511.00	866,511.00	.00	1.8%
11002010	64550	MEDICAL	40,275.83	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
11002010	64560	FOODSRV	969.40	3,485.00	3,485.00	1,000.00	1,000.00	.00	-71.3%
11002010	99840	PRISTRP	35,932.17	18,875.00	18,875.00	18,375.00	18,375.00	.00	-2.6%
TOTAL Corrections			4,185,996.95	4,437,550.00	4,437,550.00	4,985,410.92	4,985,410.92	.00	12.3%
11	Merit Commission								
11002011	41270	MERIT	-40,908.12	.00	.00	-41,150.00	-41,150.00	.00	.0%
11002011	64590	MERIT	50,761.80	44,927.00	44,927.00	107,505.50	107,505.50	.00	139.3%
TOTAL Merit Commission			9,853.68	44,927.00	44,927.00	66,355.50	66,355.50	.00	47.7%
TOTAL Sheriff			10,709,550.37	11,664,881.00	11,664,881.00	13,205,753.29	13,205,753.29	.00	13.2%
21	State's Attorney								
20	State's Attorney								
11002120	41370	SAOFEE	-457,383.36	-260,000.00	-260,000.00	-310,000.00	-310,000.00	.00	19.2%
11002120	41380	SAOMISC	.00	-1.00	-1.00	-1.00	-1.00	.00	.0%
11002120	42150	TRIALFEE	-27.00	-250.00	-250.00	.00	.00	.00	-100.0%
11002120	42160	COMPCOLFEE	-1,307.49	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
11002120	51000	ELECT	193,119.79	199,900.00	199,900.00	206,716.00	206,716.00	.00	3.4%
11002120	51030	CLERCUNION	387,027.94	356,037.00	356,037.00	451,719.00	451,719.00	.00	26.9%
11002120	51270	ASSTSAO	859,550.79	968,443.08	968,443.08	1,298,409.00	1,298,409.00	.00	34.1%
11002120	51450	TEMPS	7,263.75	11,000.00	11,000.00	12,500.00	12,500.00	.00	13.6%
11002120	51470	STIPENDS	35,800.78	51,000.00	51,000.00	.00	.00	.00	-100.0%
11002120	62000	SUPPLIES	16,305.56	18,500.00	18,500.00	18,750.00	18,750.00	.00	1.4%
11002120	62010	POSTAGE	13,270.99	14,000.00	14,000.00	14,250.00	14,250.00	.00	1.8%
11002120	62020	SUBSCRIPT	5,205.22	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
11002120	62030	DUES	8,506.00	14,000.00	14,000.00	16,000.00	16,000.00	.00	14.3%
11002120	62040	CONF	1,884.23	2,000.00	2,000.00	4,500.00	4,500.00	.00	125.0%
11002120	62060	TRAIN	200.00	6,000.00	6,000.00	7,500.00	7,500.00	.00	25.0%
11002120	62070	CELLPH	3,202.64	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
11002120	62150	CNTRCSERV	43,135.23	48,000.00	48,000.00	48,000.00	48,000.00	.00	.0%
11002120	62390	TRNSCPT	15,345.75	18,000.00	18,000.00	17,500.00	17,500.00	.00	-2.8%
11002120	62400	UNIFORM	8,970.58	10,250.00	10,250.00	.00	.00	.00	-100.0%
11002120	65200	Child Advo	10,729.42	15,000.00	15,000.00	18,000.00	18,000.00	.00	20.0%
11002120	65210	TrialHear	6,868.35	25,000.00	25,000.00	26,000.00	26,000.00	.00	4.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11002120 65220 Appserv	36,000.00	38,500.00	38,500.00	40,500.00	40,500.00	.00	5.2%
TOTAL State's Attorney	1,193,669.17	1,542,379.08	1,542,379.08	1,877,343.00	1,877,343.00	.00	21.7%
TOTAL State's Attorney	1,193,669.17	1,542,379.08	1,542,379.08	1,877,343.00	1,877,343.00	.00	21.7%
22 Technology Director							
33 Technology Director							
11002233 41410 TECHFEES	-16,637.29	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
11002233 41430 KENOPS	-90,873.41	-101,295.79	-101,295.79	-104,334.66	-104,334.66	.00	3.0%
11002233 51010 DEPTHED	56,950.32	57,867.00	57,867.00	69,440.00	69,440.00	.00	20.0%
11002233 51320 NETLAN	323,545.49	425,526.00	425,526.00	585,154.00	585,154.00	.00	37.5%
11002233 62000 SUPPLIES	669.11	500.00	500.00	600.00	600.00	.00	20.0%
11002233 62010 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	.0%
11002233 62020 SUBSCRIPT	185.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11002233 62030 DUES	7,500.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	-33.3%
11002233 62040 CONF	.00	2,100.00	2,100.00	2,400.00	2,400.00	.00	14.3%
11002233 62050 MILEAGE	.00	1,600.00	1,600.00	1,800.00	1,800.00	.00	12.5%
11002233 62060 TRAIN	4,625.88	3,500.00	3,500.00	4,000.00	4,000.00	.00	14.3%
11002233 62070 CELLPH	4,068.18	6,500.00	6,500.00	6,800.00	6,800.00	.00	4.6%
11002233 62150 CNTRCSERV	15,059.50	19,000.00	19,000.00	27,000.00	27,000.00	.00	42.1%
11002233 65250 KENCOMEXP	.00	50.00	50.00	50.00	50.00	.00	.0%
11002233 65850 COMPSFT	212,313.79	290,264.00	290,264.00	354,917.00	354,917.00	.00	22.3%
11002233 65860 COMPHRD	71,980.54	69,000.00	69,000.00	72,500.00	72,500.00	.00	5.1%
11002233 65870 PRINTER	25,762.71	35,000.00	35,000.00	40,000.00	40,000.00	.00	14.3%
11002233 65880 COPIER	62,418.16	74,000.00	74,000.00	76,000.00	76,000.00	.00	2.7%
TOTAL Technology Director	677,567.98	885,161.21	885,161.21	1,137,376.34	1,137,376.34	.00	28.5%
TOTAL Technology Director	677,567.98	885,161.21	885,161.21	1,137,376.34	1,137,376.34	.00	28.5%
25 County Board							
32 County Board							
11002532 41460 UCCIREM	-6,163.26	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
11002532 42210 LIQLIC	-24,797.50	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.00	.0%
11002532 51290 BRDCHAIR	20,079.46	22,500.00	22,500.00	22,774.00	22,774.00	.00	1.2%
11002532 51300 BRDMEM	165,179.33	164,700.00	164,700.00	167,166.00	167,166.00	.00	1.5%
11002532 51310 LIQCOM	1,102.99	1,188.00	1,188.00	1,200.00	1,200.00	.00	1.0%
11002532 62030 DUES	10,006.92	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11002532 62040 CONF	1,678.32	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11002532 62050 MILEAGE	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11002532 62150 CNTRCSERV	.00	.00	.00	15,000.00	15,000.00	.00	.0%
11002532 66500 MISCEXP	8,423.02	6,500.00	6,500.00	7,000.00	7,000.00	.00	7.7%
TOTAL County Board	175,509.28	183,888.00	183,888.00	202,140.00	202,140.00	.00	9.9%
37 Contingency							
11002537 69790 CNTGY	.00	636,859.54	636,859.54	440,633.00	440,633.00	.00	-30.8%
TOTAL Contingency	.00	636,859.54	636,859.54	440,633.00	440,633.00	.00	-30.8%
39 General Fund Revenues							
11002539 41010 PROPTAX	.00	.00	.00	-15,206,958.00	-15,206,958.00	.00	.0%
11002539 41020 PPRTTAX	.00	.00	.00	-650,000.00	-650,000.00	.00	.0%
11002539 41030 SITAX	.00	.00	.00	-3,528,685.00	-3,528,685.00	.00	.0%
11002539 41040 LUTAX	.00	.00	.00	-810,000.00	-810,000.00	.00	.0%
11002539 41050 STSLTAX	.00	.00	.00	-700,000.00	-700,000.00	.00	.0%
11002539 41060 FRTAX	.00	.00	.00	-150,000.00	-150,000.00	.00	.0%
11002539 41070 CANNABISTX	.00	.00	.00	-250,000.00	-250,000.00	.00	.0%
11002539 41080 STCOMSAO	.00	.00	.00	-184,885.00	-184,885.00	.00	.0%
11002539 41100 STCOPASSMT	.00	.00	.00	-49,736.00	-49,736.00	.00	.0%
11002539 41110 COMPPUBDEF	.00	.00	.00	-124,017.00	-124,017.00	.00	.0%
11002539 41130 STCOMPSHER	.00	.00	.00	-104,517.00	-104,517.00	.00	.0%
11002539 41140 QTRCNTTAX	.00	.00	.00	-3,780,000.00	-3,780,000.00	.00	.0%
11002539 42220 COMPTFEE	.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
TOTAL General Fund Revenues	.00	.00	.00	-25,543,798.00	-25,543,798.00	.00	.0%
50 Capital Expenditures							
11002550 62510 CPPBZ	.00	.00	.00	59,975.00	59,975.00	.00	.0%
11002550 62580 CPCRTCLK	.00	.00	.00	282,460.00	282,460.00	.00	.0%
11002550 62700 CPTECH	.00	.00	.00	127,000.00	127,000.00	.00	.0%
TOTAL Capital Expenditures	.00	.00	.00	469,435.00	469,435.00	.00	.0%
TOTAL County Board	175,509.28	820,747.54	820,747.54	-24,431,590.00	-24,431,590.00	.00	-3076.7%
26 Board of Review							
21 Board of Review							
11002621 51330 OTHER	68,891.04	69,995.00	69,995.00	72,794.00	72,794.00	.00	4.0%
11002621 62000 SUPPLIES	.00	820.00	820.00	832.00	832.00	.00	1.5%
11002621 62010 POSTAGE	1,047.47	1,026.00	1,026.00	1,040.00	1,040.00	.00	1.4%
11002621 62040 CONF	.00	500.00	500.00	500.00	500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
11002621 62050 MILEAGE	.00	100.00	100.00	102.00	102.00	.00	2.0%
11002621 62150 CNTRCSERV	6,304.17	11,180.00	11,180.00	11,345.00	11,345.00	.00	1.5%
11002621 69780 CAPEXP	.00	2,194.00	2,194.00	2,226.00	2,226.00	.00	1.5%
TOTAL Board of Review	76,242.68	85,815.00	85,815.00	88,839.00	88,839.00	.00	3.5%
TOTAL Board of Review	76,242.68	85,815.00	85,815.00	88,839.00	88,839.00	.00	3.5%
27 CASA							
34 Donations							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
TOTAL Donations	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
TOTAL CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
28 Soil and Water Conserv Board							
36 Soil and Water Conservations							
11002836 62150 CNTRCSERV	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
TOTAL Soil and Water Conserv	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
TOTAL Soil and Water Conserv	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
30 County Board Transfers							
38 Transfers							
11003038 40030 FRANML	-10,000.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
11003038 40050 FRGIS	-13,560.00	-13,560.00	-13,560.00	-13,560.00	-13,560.00	.00	.0%
11003038 40060 FRPROB	.00	-14,557.00	-14,557.00	-20,654.00	-20,654.00	.00	41.9%
11003038 40220 FRCRTSEC	-28,335.00	-39,000.00	-39,000.00	-18,630.00	-18,630.00	.00	-52.2%
11003038 40230 FRCRTAUTO	-28,000.00	-125,000.00	-125,000.00	-150,000.00	-150,000.00	.00	20.0%
11003038 40390 TXNARPA	.00	-88,000.00	-88,000.00	-20,000.00	-20,000.00	.00	-77.3%
11003038 40430 TRNCHSUP	-60,500.00	-20,000.00	-20,000.00	-10,000.00	-10,000.00	.00	-50.0%
11003038 40440 TRNDOCST	-55,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.0%
11003038 40450 TRNCRTOP	-60,000.00	-30,000.00	-30,000.00	-15,000.00	-15,000.00	.00	-50.0%
11003038 40530 TXNPDAUTO	.00	.00	.00	-12,190.50	-12,190.50	.00	.0%
11003038 61010 TOADMBLD	92,000.00	104,760.00	104,760.00	110,946.00	110,946.00	.00	5.9%
11003038 61030 TOCAPIMP	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
11003038 61040 TOPSCAPIMP	650,000.00	.00	.00	.00	.00	.00	.0%
11003038 61050 TOKAT	25,500.00	25,500.00	25,500.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
11003038	61070	TO27PAY	80,000.00	.00	.00	30,000.00	30,000.00	.00	.0%	
11003038	61100	TOBLDGFND	1,991,390.00	35,000.00	6,135,834.00	35,000.00	35,000.00	.00	-99.4%	
11003038	61320	TOCTYELEC	100,000.00	.00	.00	.00	.00	.00	.0%	
11003038	61450	TRNHLTCARE	4,050,000.00	4,050,000.00	4,050,000.00	3,888,000.00	3,888,000.00	.00	-4.0%	
11003038	61540	TXNHISTCLG	12,750.00	13,200.00	13,200.00	.00	.00	.00	-100.0%	
11003038	61560	TRNTUBCLS	4,571.00	.00	.00	.00	.00	.00	.0%	
TOTAL Transfers			6,900,816.00	3,978,343.00	10,079,177.00	3,893,911.50	3,893,911.50	.00	-61.4%	
TOTAL County Board Transfers			6,900,816.00	3,978,343.00	10,079,177.00	3,893,911.50	3,893,911.50	.00	-61.4%	
31 Human Resources										
31 Human Resources										
11003131	51200	DIR	140,538.58	142,800.00	142,800.00	148,512.00	148,512.00	.00	4.0%	
11003131	51630	SAL GEN	67,115.37	146,880.00	146,880.00	205,638.00	205,638.00	.00	40.0%	
11003131	51640	SALINTN	1,582.50	9,630.00	9,630.00	10,015.20	10,015.20	.00	4.0%	
11003131	62000	SUPPLIES	4,813.61	5,500.00	5,500.00	5,500.00	5,500.00	.00	.0%	
11003131	62010	POSTAGE	21.93	250.00	250.00	250.00	250.00	.00	.0%	
11003131	62020	SUBSCRIPT	.00	269.66	269.66	500.00	500.00	.00	85.4%	
11003131	62050	MILEAGE	.00	500.00	500.00	500.00	500.00	.00	.0%	
11003131	62060	TRAIN	301.95	1,200.00	1,200.00	2,500.00	2,500.00	.00	108.3%	
11003131	62070	CELLPH	.00	.00	.00	508.00	508.00	.00	.0%	
11003131	62150	CNTRCSERV	1,056.06	2,500.00	2,500.00	2,000.00	2,000.00	.00	-20.0%	
11003131	62420	PRFORG	327.33	474.00	474.00	600.00	600.00	.00	26.6%	
11003131	62430	INTRNPROG	140.87	135.00	135.00	135.00	135.00	.00	.0%	
11003131	62440	EMPLYAPPR	8,862.95	9,500.00	9,500.00	11,025.00	11,025.00	.00	16.1%	
11003131	62700	CPTECH	1,782.86	2,300.00	2,300.00	2,800.00	2,800.00	.00	21.7%	
11003131	65610	ADVERT	.00	.00	.00	2,000.00	2,000.00	.00	.0%	
TOTAL Human Resources			226,544.01	321,938.66	321,938.66	392,483.20	392,483.20	.00	21.9%	
TOTAL Human Resources			226,544.01	321,938.66	321,938.66	392,483.20	392,483.20	.00	21.9%	
TOTAL General Fund			-3,356,976.47	.00	6,116,922.00	2,791,853.83	2,791,853.83	.00	-54.4%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
708 Mental Health			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
14	Mental Health 708 Board								
00	No Department								
120014	41010	PROPTAX	-1,020,661.33	-1,045,147.00	-1,045,147.00	-1,098,107.00	-1,098,107.00	.00	5.1%
120014	41350	INTINC	-698.11	.00	.00	.00	.00	.00	.0%
120014	66600	HHS	781,899.34	841,637.37	841,637.37	868,753.00	868,753.00	.00	3.2%
120014	66610	FAMCOUN	84,874.97	98,076.93	98,076.93	116,671.00	116,671.00	.00	19.0%
120014	66630	AID	26,657.48	4,903.85	4,903.85	17,949.00	17,949.00	.00	266.0%
120014	66640	OPDR	28,189.50	29,423.08	29,423.08	28,719.00	28,719.00	.00	-2.4%
120014	66650	MTGRD	22,367.77	10,788.46	10,788.46	22,437.00	22,437.00	.00	108.0%
120014	66670	OPEREXP	.00	.00	.00	500.00	500.00	.00	.0%
120014	66690	CASA	8,885.83	4,413.46	4,413.46	.00	.00	.00	-100.0%
120014	66730	SRSRVYRK	6,723.00	4,903.85	4,903.85	8,975.00	8,975.00	.00	83.0%
120014	66790	DAYIMP	6,723.00	7,846.15	7,846.15	.00	.00	.00	-100.0%
120014	66800	NAMI	20,120.78	19,615.39	19,615.39	17,949.00	17,949.00	.00	-8.5%
120014	66850	KCPROBCRT	10,309.00	12,750.00	12,750.00	11,667.00	11,667.00	.00	-8.5%
120014	66890	FVOA	2,241.00	.00	.00	.00	.00	.00	.0%
120014	66930	OSWSRS	22,367.77	10,788.46	10,788.46	4,487.00	4,487.00	.00	-58.4%
	TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Mental Health 708 Boar		.00	.00	.00	.00	.00	.00	.0%
	TOTAL 708 Mental Health		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Bridge Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
120107	40110	FRTWPBR	.00	.00	.00	-600,000.00	-600,000.00	.00	.0%
120107	41010	PROPTAX	-497,967.79	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00	.0%
120107	41350	INTINC	-340.60	.00	.00	-500.00	-500.00	.00	.0%
120107	42250	REVENUE	.00	-100,000.00	-100,000.00	-92,000.00	-92,000.00	.00	-8.0%
120107	67350	BRIDGES	430,648.02	470,000.00	470,000.00	959,000.00	959,000.00	.00	104.0%
120107	67360	TWPBDG	.00	.00	.00	600,000.00	600,000.00	.00	.0%
	TOTAL No Department		-67,660.37	-130,000.00	-130,000.00	366,500.00	366,500.00	.00	-381.9%
	TOTAL County Highway Enginee		-67,660.37	-130,000.00	-130,000.00	366,500.00	366,500.00	.00	-381.9%
	TOTAL County Bridge Fund		-67,660.37	-130,000.00	-130,000.00	366,500.00	366,500.00	.00	-381.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Highway Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
120207	41010	PROPTAX	-1,493,927.61	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00	.0%
120207	41350	INTINC	-1,021.81	.00	.00	.00	.00	.00	.0%
120207	42250	REVENUE	-37,514.18	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
120207	42380	FEDSAL	.00	-70,000.00	-70,000.00	-71,300.00	-71,300.00	.00	1.9%
120207	42400	OVERWGT	-59,889.00	-50,000.00	-50,000.00	-60,000.00	-60,000.00	.00	20.0%
120207	42410	TWPENG	-72,581.23	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	.0%
120207	51050	SUPER	135,501.14	138,160.00	138,160.00	141,400.00	141,400.00	.00	2.3%
120207	51330	OTHER	794,174.55	910,000.00	910,000.00	940,400.00	940,400.00	.00	3.3%
120207	51450	TEMPS	36,777.75	70,000.00	70,000.00	60,000.00	60,000.00	.00	-14.3%
120207	51540	OVERTM	34,986.49	75,000.00	75,000.00	75,000.00	75,000.00	.00	.0%
120207	61450	TRNHLTCARE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
120207	62000	SUPPLIES	5,339.91	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
120207	62010	POSTAGE	400.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
120207	62030	DUES	4,337.02	4,000.00	4,000.00	5,000.00	5,000.00	.00	25.0%
120207	62050	MILEAGE	3,839.74	5,000.00	5,000.00	4,500.00	4,500.00	.00	-10.0%
120207	62070	CELLPH	2,702.72	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
120207	62160	EQUIPT	170,896.42	125,000.00	125,000.00	150,000.00	150,000.00	.00	20.0%
120207	62180	FUEL	107,986.90	150,000.00	150,000.00	125,000.00	125,000.00	.00	-16.7%
120207	62400	UNIFORM	3,150.00	3,150.00	3,150.00	4,000.00	4,000.00	.00	27.0%
120207	67200	BLDGRDMNT	33,690.83	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
120207	67210	ELECCOME	23,477.24	25,000.00	25,000.00	40,000.00	40,000.00	.00	60.0%
120207	67220	HWYMAINT	48,830.78	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
120207	67240	SIGNS	44,153.48	40,000.00	40,000.00	40,000.00	40,000.00	.00	.0%
120207	67250	ENGSUP	3,680.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
120207	67260	TRFLIGHT	15,269.52	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
120207	67280	ELECTAMERE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
120207	67300	COMMOUT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
120207	69000	UTIL	1,181.86	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
120207	69780	CAPEXP	227,379.00	.00	.00	.00	.00	.00	.0%
	TOTAL No Department		82,822.32	42,810.00	42,810.00	71,500.00	71,500.00	.00	67.0%
	TOTAL County Highway Enginee		82,822.32	42,810.00	42,810.00	71,500.00	71,500.00	.00	67.0%
	TOTAL County Highway Fund		82,822.32	42,810.00	42,810.00	71,500.00	71,500.00	.00	67.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Extension Education	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
29	IL Extension Education								
00	No Department								
120329	41010	PROPTAX	-191,776.69	-192,163.00	-192,163.00	-197,863.00	-197,863.00	.00	3.0%
120329	41350	INTINC	-131.17	.00	.00	.00	.00	.00	.0%
120329	66990	DISTR	191,907.86	192,163.00	192,163.00	197,863.00	197,863.00	.00	3.0%
	TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
	TOTAL IL Extension Education		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Extension Education		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13 Health and Human Services Dir.							
00 No Department							
120513 40140 FRMTLHLTH	-781,899.34	-834,026.00	-834,026.00	-888,000.00	-888,000.00	.00	6.5%
120513 40470 TXNARPAMH	.00	.00	.00	.00	.00	.00	.0%
120513 40480 TRNDRUGSRV	-370.00	.00	.00	.00	.00	.00	.0%
120513 41010 PROPTAX	-1,505,038.37	-1,511,000.00	-1,511,000.00	-1,511,000.00	-1,511,000.00	.00	.0%
120513 41350 INTINC	-33,824.61	-23,000.00	-23,000.00	-55,800.00	-55,800.00	.00	142.6%
120513 41700 MISCINC	-147,725.41	-34,185.00	-34,185.00	-5,885.00	-5,885.00	.00	-82.8%
120513 42510 BHCFFEE	-258,186.46	-203,500.00	-203,500.00	-314,300.00	-314,300.00	.00	54.4%
120513 42520 INSPSEPTIC	-18,660.00	-22,000.00	-22,000.00	-19,000.00	-19,000.00	.00	-13.6%
120513 42530 INSPREST	-232,782.60	-218,700.00	-218,700.00	-242,000.00	-242,000.00	.00	10.7%
120513 42540 TANNING	-400.00	-4,675.00	-4,675.00	-3,625.00	-3,625.00	.00	-22.5%
120513 42550 KCWELL	-19,375.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.00	.0%
120513 42560 SLDWASTE	-2,550.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.00	.0%
120513 42570 WNILE	-22,841.82	-18,297.00	-18,297.00	-42,696.00	-42,696.00	.00	133.3%
120513 42580 IMMUN	-15,253.77	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
120513 42590 ADIMMUN	-2,965.43	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
120513 42610 FCMHOME	-24,406.88	-228,600.00	-228,600.00	-333,864.00	-333,864.00	.00	46.0%
120513 42620 MNTHLT	-14,184.00	-28,931.00	-28,931.00	-140,129.00	-140,129.00	.00	384.4%
120513 42650 HLTPTROT	-124,923.56	-290,398.00	-290,398.00	-439,221.00	-439,221.00	.00	51.2%
120513 42660 TOBCCO	-38,142.28	-40,567.00	-40,567.00	-40,567.00	-40,567.00	.00	.0%
120513 42670 TITLEIII	-22,439.71	-19,869.00	-19,869.00	-20,722.00	-20,722.00	.00	4.3%
120513 42690 FCMST	-97,539.27	-105,951.00	-105,951.00	-60,951.00	-60,951.00	.00	-42.5%
120513 42700 WELLGR	-1,975.00	-1,650.00	-1,650.00	-3,950.00	-3,950.00	.00	139.4%
120513 42730 WIC	-129,409.07	-193,928.00	-193,928.00	-209,647.00	-209,647.00	.00	8.1%
120513 42740 TBRD	-18,994.09	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
120513 42750 COMMACT	-4,594,642.89	-2,156,496.00	-2,156,496.00	-2,048,933.00	-2,048,933.00	.00	-5.0%
120513 42780 RADON	-9,569.94	-10,500.00	-10,500.00	-14,000.00	-14,000.00	.00	33.3%
120513 42800 BIOTER	-140,284.08	-145,121.00	-145,121.00	-146,159.00	-146,159.00	.00	.7%
120513 42810 DNVACC	-49,482.00	.00	.00	.00	.00	.00	.0%
120513 42830 APPLASST	-1,950.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.00	.0%
120513 43610 CARECNCT	-153,062.84	-191,579.00	-191,579.00	.00	.00	.00	-100.0%
120513 43630 OPFITR	-12,297.62	-54,699.00	-54,699.00	-54,700.00	-54,700.00	.00	.0%
120513 43640 MHAT	-23,519.16	.00	.00	.00	.00	.00	.0%
120513 43680 CVDGRANTS	-324,393.60	.00	.00	.00	.00	.00	.0%
120513 51350 ADM	719,750.10	741,916.00	741,916.00	840,117.00	840,117.00	.00	13.2%
120513 51360 ADMSRV	504,726.78	554,972.00	554,972.00	556,912.00	556,912.00	.00	.3%
120513 51370 MTLHTH	733,346.40	852,501.00	852,501.00	892,080.00	892,080.00	.00	4.6%
120513 51380 COMHTH	1,158,285.21	726,156.00	726,156.00	810,821.00	810,821.00	.00	11.7%
120513 51390 SALENVHLT	.00	453,124.00	453,124.00	503,048.00	503,048.00	.00	11.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
120513	51540	OVERTIME	.00	.00	.00	1,000.00	1,000.00	.00	.0%
120513	61160	TOIMRF	184,311.97	193,729.00	193,729.00	228,912.00	228,912.00	.00	18.2%
120513	61170	TOSSI	236,661.37	254,643.00	254,643.00	275,628.00	275,628.00	.00	8.2%
120513	61230	TOGF	658,264.83	.00	.00	.00	.00	.00	.0%
120513	61290	HHSRENT	145,814.00	145,814.00	145,814.00	145,814.00	145,814.00	.00	.0%
120513	61450	TRNHLCARE	.00	740,004.00	740,004.00	691,403.00	691,403.00	.00	-6.6%
120513	61560	TRNTUBCLS	4,571.00	.00	.00	.00	.00	.00	.0%
120513	62010	POSTAGE	4,356.35	4,900.00	4,900.00	6,050.00	6,050.00	.00	23.5%
120513	62030	DUES	20,414.22	15,380.00	15,380.00	18,655.00	18,655.00	.00	21.3%
120513	62040	CONF	36,649.84	38,705.00	38,705.00	32,245.00	32,245.00	.00	-16.7%
120513	62050	MILEAGE	19,543.22	28,660.00	28,660.00	19,650.00	19,650.00	.00	-31.4%
120513	62150	CNTRCSERV	117,498.41	208,284.00	208,284.00	231,761.00	231,761.00	.00	11.3%
120513	62170	VEHCLMNT	4,377.74	5,500.00	5,500.00	6,006.00	6,006.00	.00	9.2%
120513	62190	PRINT	4,543.45	6,850.00	6,850.00	6,750.00	6,750.00	.00	-1.5%
120513	63540	TELEPHONE	14,859.00	13,272.00	13,272.00	17,572.00	17,572.00	.00	32.4%
120513	63850	REFUND	26,346.29	32,715.00	32,715.00	.00	.00	.00	-100.0%
120513	65610	ADVERT	12,199.71	8,700.00	8,700.00	14,423.00	14,423.00	.00	65.8%
120513	66500	MISCEXP	195.18	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
120513	67750	SUPLGEN	25,285.38	24,180.00	24,180.00	28,954.00	28,954.00	.00	19.7%
120513	67760	SUPLMED	4,746.72	3,300.00	3,300.00	3,850.00	3,850.00	.00	16.7%
120513	67770	CMTYEDC	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
120513	67810	DIRCLIEN	2,878,851.27	1,853,791.00	1,853,791.00	1,766,272.00	1,766,272.00	.00	-4.7%
120513	67870	IPLAN	.00	1,000.00	1,000.00	15,000.00	15,000.00	.00	1400.0%
120513	67880	CARF	.00	1,710.00	1,710.00	9,045.00	9,045.00	.00	428.9%
120513	67890	ADLTVAC	7,253.07	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
120513	67930	PSYCH	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
120513	67940	VACCINE	31,322.00	.00	.00	.00	.00	.00	.0%
120513	69780	CAPEXP	220,694.49	9,000.00	9,000.00	10,500.00	10,500.00	.00	16.7%
TOTAL No Department			-1,048,220.80	534,784.00	534,784.00	490,969.00	490,969.00	.00	-8.2%
TOTAL Health and Human Servi			-1,048,220.80	534,784.00	534,784.00	490,969.00	490,969.00	.00	-8.2%
TOTAL Health and Human Servi			-1,048,220.80	534,784.00	534,784.00	490,969.00	490,969.00	.00	-8.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
08 County Treasurer							
00 No Department							
120608 40020 FRFP	-39,131.97	-43,562.00	-43,562.00	-43,562.00	-43,562.00	.00	.0%
120608 40030 FRANML	-11,386.44	-13,160.00	-13,160.00	-13,160.00	-13,160.00	.00	.0%
120608 40050 FRGIS	-16,581.88	-19,303.00	-19,303.00	-19,303.00	-19,303.00	.00	.0%
120608 40070 FRARI	-6,987.05	-6,781.00	-6,781.00	-6,781.00	-6,781.00	.00	.0%
120608 40080 FRHHS	-184,311.97	-193,729.00	-193,729.00	-193,729.00	-193,729.00	.00	.0%
120608 40360 TRNMHLTCRT	-387.42	-1,345.00	-1,345.00	-1,345.00	-1,345.00	.00	.0%
120608 40410 TRNEDC	.00	-3,240.00	-3,240.00	-3,240.00	-3,240.00	.00	.0%
120608 41010 PROPTAX	-2,390,303.61	-2,400,000.00	-2,400,000.00	-2,520,127.00	-2,520,127.00	.00	5.0%
120608 41100 PPRTTAX	-286,460.20	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.0%
120608 41350 INTINC	-1,634.92	-50.00	-50.00	-50.00	-50.00	.00	.0%
120608 42350 KENCOM	-274,386.21	-238,825.00	-238,825.00	-238,825.00	-238,825.00	.00	.0%
120608 42360 EMPLOYEE	-2,182.50	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120608 52000 IMRF	2,916,782.93	3,550,000.00	3,550,000.00	3,550,000.00	3,550,000.00	.00	.0%
120608 63850 REFUND	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
TOTAL No Department	-296,971.24	430,005.00	430,005.00	309,878.00	309,878.00	.00	-27.9%
TOTAL County Treasurer	-296,971.24	430,005.00	430,005.00	309,878.00	309,878.00	.00	-27.9%
TOTAL IMRF	-296,971.24	430,005.00	430,005.00	309,878.00	309,878.00	.00	-27.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Liability Insurance	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board						
00	No Department						
120725	40040	FRVAC	-7,980.00	-6,615.00	-6,615.00	-6,615.00	.00 .0%
120725	40090	FRKAT	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.00 .0%
120725	41010	PROPTAX	-1,300,084.38	-1,345,300.00	-1,345,300.00	-1,412,565.00	.00 5.0%
120725	41350	INTINC	-889.23	-10.00	-10.00	-10.00	.00 .0%
120725	42490	OTHER	-18,995.92	-80,920.00	-80,920.00	-50,000.00	.00 -38.2%
120725	61090	TOLIABPRG	331,582.84	505,000.00	505,000.00	505,000.00	.00 .0%
120725	68000	LIABINS	718,152.00	924,075.00	924,075.00	936,874.00	.00 1.4%
120725	68010	BROKER	49,000.00	51,450.00	51,450.00	51,450.00	.00 .0%
120725	68020	DEDUCT	75,676.66	150,000.00	350,000.00	350,000.00	.00 .0%
	TOTAL No Department		-160,704.03	190,514.00	390,514.00	366,968.00	.00 -6.0%
	TOTAL County Board		-160,704.03	190,514.00	390,514.00	366,968.00	.00 -6.0%
	TOTAL Liability Insurance		-160,704.03	190,514.00	390,514.00	366,968.00	.00 -6.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Social Security			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
120808	40020	FRFP	-56,933.94	-65,952.00	-65,952.00	-65,952.00	-65,952.00	.00	.0%
120808	40030	FRANML	-15,172.40	-17,954.00	-17,954.00	-17,954.00	-17,954.00	.00	.0%
120808	40040	FRVAC	-19,739.07	-25,471.00	-25,471.00	-25,471.00	-25,471.00	.00	.0%
120808	40050	FRGIS	-21,268.37	-26,902.00	-26,902.00	-26,902.00	-26,902.00	.00	.0%
120808	40070	FRARI	-8,966.83	-8,914.00	-8,914.00	-8,914.00	-8,914.00	.00	.0%
120808	40080	FRHHS	-236,661.37	-254,643.00	-254,643.00	-254,643.00	-254,643.00	.00	.0%
120808	40360	TRNMHLTCRT	-504.05	-1,768.00	-1,768.00	-1,768.00	-1,768.00	.00	.0%
120808	40410	TRNEDC	.00	-4,400.00	-4,400.00	-4,400.00	-4,400.00	.00	.0%
120808	41010	PROPTAX	-1,593,535.75	-1,600,000.00	-1,600,000.00	-1,680,246.00	-1,680,246.00	.00	5.0%
120808	41100	PPRTTAX	-286,460.20	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.0%
120808	41350	INTINC	-1,089.94	-50.00	-50.00	-50.00	-50.00	.00	.0%
120808	42360	EMPLOYEE	-2,715.75	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120808	42370	REFUNDS	-24,103.86	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120808	52010	IRS	1,755,384.69	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	.00	.0%
120808	63850	REFUND	12,654.77	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL No Department		-499,112.07	-61,054.00	-61,054.00	-141,300.00	-141,300.00	.00	131.4%
	TOTAL County Treasurer		-499,112.07	-61,054.00	-61,054.00	-141,300.00	-141,300.00	.00	131.4%
	TOTAL Social Security		-499,112.07	-61,054.00	-61,054.00	-141,300.00	-141,300.00	.00	131.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Social Services for Seniors			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
120925	41010	PROPTAX	-361,745.06	-363,000.00	-363,000.00	-406,500.00	-406,500.00	.00	12.0%
120925	41350	INTINC	-247.43	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	45,500.00	45,500.00	45,500.00	71,000.00	71,000.00	.00	56.0%
120925	66730	SRSRV	127,579.74	.00	128,000.00	.00	.00	.00	-100.0%
120925	66770	VNA	11,970.39	.00	12,000.00	.00	.00	.00	-100.0%
120925	66860	PRLEGAL	9,978.52	.00	10,000.00	.00	.00	.00	-100.0%
120925	66890	FVOA	59,813.57	.00	60,000.00	.00	.00	.00	-100.0%
120925	66910	CNN	32,395.53	.00	32,500.00	.00	.00	.00	-100.0%
120925	66930	OSWSRS	74,754.74	.00	75,000.00	.00	.00	.00	-100.0%
120925	66990	DISTR	.00	317,500.00	.00	335,500.00	335,500.00	.00	.0%
	TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Board		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Social Services for Se		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Tuberculosis	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13 Health and Human Services Dir.							
00 No Department							
121013 40000 FRGENFND	-4,571.00	.00	.00	.00	.00	.00	.0%
121013 40080 FRHHS	-4,571.00	.00	.00	.00	.00	.00	.0%
121013 41010 PROPTAX	-30,050.21	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
121013 41350 INTINC	-20.55	.00	.00	.00	.00	.00	.0%
121013 66950 SRVS	18,994.09	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
TOTAL No Department	-20,218.67	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi	-20,218.67	.00	.00	.00	.00	.00	.0%
TOTAL Tuberculosis	-20,218.67	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Veteran's Assist Commission	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
23	Veteran's Superintendent								
00	No Department								
121123	41010	PROPTAX	-349,807.65	-512,515.75	-512,515.75	-512,515.75	-512,515.75	.00	.0%
121123	41350	INTINC	-239.26	.00	.00	.00	.00	.00	.0%
121123	51050	SUPER	65,423.13	78,540.00	78,540.00	81,682.00	81,682.00	.00	4.0%
121123	51280	ADMASST	3,434.61	47,000.00	47,000.00	49,968.00	49,968.00	.00	6.3%
121123	51420	OUTCOORD	54,831.14	63,276.00	63,276.00	65,807.00	65,807.00	.00	4.0%
121123	51430	CVSO	.00	56,148.00	56,148.00	58,393.00	58,393.00	.00	4.0%
121123	51440	DRIVR	35,259.45	38,000.00	38,000.00	40,000.00	40,000.00	.00	5.3%
121123	51480	TRAIN	47,431.79	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
121123	51620	CREATEDIR	47,815.93	.00	.00	.00	.00	.00	.0%
121123	61000	TOGENF	40,962.57	.00	.00	.00	.00	.00	.0%
121123	61170	TOSSI	19,739.07	25,471.75	25,471.75	25,471.75	25,471.75	.00	.0%
121123	61450	TRNHLTCARE	.00	71,210.00	71,210.00	71,210.00	71,210.00	.00	.0%
121123	62000	SUPPLIES	788.15	2,500.00	2,500.00	1,500.00	1,500.00	.00	-40.0%
121123	62030	DUES	314.00	400.00	400.00	500.00	500.00	.00	25.0%
121123	62040	CONF	1,538.12	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
121123	62050	MILEAGE	217.46	500.00	500.00	2,000.00	2,000.00	.00	300.0%
121123	62060	TRAIN	1,125.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
121123	62070	CELLPH	3,753.42	3,200.00	3,200.00	3,200.00	3,200.00	.00	.0%
121123	62080	TRAVEL	350.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
121123	62150	CNTRCSERV	7,751.24	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
121123	62160	EQUIPT	3,636.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
121123	62170	VEHCLMNT	1,139.77	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
121123	62180	FUEL	4,259.33	6,400.00	6,400.00	6,400.00	6,400.00	.00	.0%
121123	62300	LEGALFEE	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
121123	62310	COMPSFTW	2,189.35	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
121123	62410	FURNTRF	779.96	100.00	100.00	100.00	100.00	.00	.0%
121123	65450	WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.00	.0%
121123	65460	STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
121123	65610	ADVERT	3,028.46	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
121123	65750	BONDS	75.00	2,000.00	2,000.00	75.00	75.00	.00	-96.3%
121123	65930	MNTHLT	2,142.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
121123	65950	SHELTER	23,200.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
121123	65960	UTILITIES	139.00	500.00	500.00	500.00	500.00	.00	.0%
121123	65970	FOOD	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
121123	65980	EMRG	2,498.51	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
121123	69730	VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.00	.0%
121123	69740	IPASS	620.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
121123	69750	LODGE	2,712.40	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
Veteran's Assist Commission							
TOTAL No Department	45,087.95	45,210.00	45,210.00	56,771.00	56,771.00	.00	25.6%
TOTAL Veteran's Superintende	45,087.95	45,210.00	45,210.00	56,771.00	56,771.00	.00	25.6%
TOTAL Veteran's Assist Commi	45,087.95	45,210.00	45,210.00	56,771.00	56,771.00	.00	25.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
27th Payroll Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25 County Board							
00 No Department							
130025 40000 FRGENFND	-80,000.00	.00	.00	-30,000.00	-30,000.00	.00	.0%
TOTAL No Department	-80,000.00	.00	.00	-30,000.00	-30,000.00	.00	.0%
TOTAL County Board	-80,000.00	.00	.00	-30,000.00	-30,000.00	.00	.0%
TOTAL 27th Payroll Fund	-80,000.00	.00	.00	-30,000.00	-30,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Animal Control Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
130101	42020	FINES	-60,118.00	-27,000.00	-27,000.00	-50,000.00	-50,000.00	.00	85.2%
130101	42250	REVENUE	-12.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
130101	42860	DONAT	-3,283.00	-5,000.00	-34,005.00	-5,000.00	-5,000.00	.00	-85.3%
130101	42950	RABIES	-262,531.81	-300,000.00	-300,000.00	-320,000.00	-320,000.00	.00	6.7%
130101	42960	INTACT	-12,753.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.00	.0%
130101	51160	PT	.00	.00	.00	93,444.00	93,444.00	.00	.0%
130101	51330	OTHER	91,579.28	122,204.00	122,204.00	.00	.00	.00	-100.0%
130101	51350	ADM	6,525.00	6,500.00	15,000.00	15,000.00	15,000.00	.00	.0%
130101	51390	FT	.00	.00	.00	38,613.00	38,613.00	.00	.0%
130101	51400	ANMLWARD	58,615.32	63,036.00	63,036.00	70,000.00	70,000.00	.00	11.0%
130101	51410	ASSTWARD	45,936.00	42,432.00	42,432.00	47,590.00	47,590.00	.00	12.2%
130101	51540	OVERTM	264.00	510.00	510.00	510.00	510.00	.00	.0%
130101	61000	TOGENF	24,134.64	10,000.00	10,000.00	.00	.00	.00	-100.0%
130101	61160	TOIMRF	11,386.44	13,160.00	13,160.00	15,791.00	15,791.00	.00	20.0%
130101	61170	TOSSI	15,172.40	17,954.00	17,954.00	17,954.00	17,954.00	.00	.0%
130101	61180	TOACCAP	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
130101	61450	TRNHLCARE	.00	23,785.00	23,785.00	22,781.00	22,781.00	.00	-4.2%
130101	62000	SUPPLIES	1,376.75	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
130101	62010	POSTAGE	1,499.74	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
130101	62060	TRAIN	187.50	2,000.00	2,000.00	2,500.00	2,500.00	.00	25.0%
130101	62070	CELLPH	1,013.29	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
130101	62150	CNTRCSERV	362.50	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
130101	62160	EQUIPT	3,043.74	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
130101	62170	VEHCLMNT	1,737.24	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
130101	62180	FUEL	1,233.84	1,000.00	1,000.00	100.00	100.00	.00	-90.0%
130101	62400	UNIFORM	594.28	750.00	750.00	750.00	750.00	.00	.0%
130101	63850	REFUND	.00	500.00	500.00	500.00	500.00	.00	.0%
130101	68900	OBSDISP	61.50	500.00	500.00	750.00	750.00	.00	50.0%
130101	68910	MICROCHP	1,552.00	1,850.00	1,850.00	1,850.00	1,850.00	.00	.0%
130101	68940	VOLUNT	587.31	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
130101	68950	NTRSPYFEE	70.00	.00	.00	.00	.00	.00	.0%
130101	68960	RABIESTG	2,376.76	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
130101	68970	MISCBC	10,318.57	7,794.00	7,794.00	8,000.00	8,000.00	.00	2.6%
	TOTAL No Department		-44,069.71	3,275.00	-17,230.00	-17,567.00	-17,567.00	.00	2.0%
	TOTAL Animal Control Warden		-44,069.71	3,275.00	-17,230.00	-17,567.00	-17,567.00	.00	2.0%
	TOTAL Animal Control Fund		-44,069.71	3,275.00	-17,230.00	-17,567.00	-17,567.00	.00	2.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Animal Medical Care Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
130201	42860	DONAT	-5,680.79	-10.00	-10.00	-10.00	-10.00	.00	.0%
130201	67020	ANMLMED	3,265.57	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
130201	67030	HEARTWM	137.50	500.00	500.00	500.00	500.00	.00	.0%
130201	67040	UKFIVTST	437.27	1,500.00	1,500.00	2,000.00	2,000.00	.00	33.3%
	TOTAL No Department		-1,840.45	4,990.00	4,990.00	5,490.00	5,490.00	.00	10.0%
	TOTAL Animal Control Warden		-1,840.45	4,990.00	4,990.00	5,490.00	5,490.00	.00	10.0%
	TOTAL Animal Medical Care Fu		-1,840.45	4,990.00	4,990.00	5,490.00	5,490.00	.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Child Support Collection Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130303	42000	FEES	-49,401.92	-55,000.00	-55,000.00	-40,000.00	-40,000.00	.00	-27.3%
130303	42470	RECPTIL	-3,192.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.00	.0%
130303	61000	TOGENF	60,500.00	20,000.00	20,000.00	10,000.00	10,000.00	.00	-50.0%
130303	62000	SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
130303	62010	POSTAGE	1,376.01	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
130303	62160	EQUIPT	.00	17,500.00	17,500.00	15,000.00	15,000.00	.00	-14.3%
130303	66500	MISCEXP	14,370.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
	TOTAL No Department		23,652.09	-3,000.00	-3,000.00	-500.00	-500.00	.00	-83.3%
	TOTAL Circuit Court Clerk		23,652.09	-3,000.00	-3,000.00	-500.00	-500.00	.00	-83.3%
	TOTAL Child Support Collecti		23,652.09	-3,000.00	-3,000.00	-500.00	-500.00	.00	-83.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Circuit Clerk Doc. Strage Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130403	42000	FEES	-161,992.11	-120,000.00	-120,000.00	-150,000.00	-150,000.00	.00	25.0%
130403	51040	DEPCLK	1,288.28	.00	.00	.00	.00	.00	.0%
130403	61000	TOGENF	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
130403	66500	MISCEXP	33,691.11	60,000.00	60,000.00	90,000.00	90,000.00	.00	50.0%
	TOTAL No Department		-72,012.72	.00	.00	.00	.00	.00	.0%
	TOTAL Circuit Court Clerk		-72,012.72	.00	.00	.00	.00	.00	.0%
	TOTAL Circuit Clerk Doc. Str		-72,012.72	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Circuit Clerk Elect. Cit. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130503	42000	FEES	2,364.00	.00	.00	.00	.00	.00	.0%
130503	42020	FINES	-34,983.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
130503	66500	MISCEXP	9,789.84	24,000.00	24,000.00	34,000.00	34,000.00	.00	41.7%
	TOTAL No Department		-22,829.16	-1,000.00	-1,000.00	9,000.00	9,000.00	.00	-1000.0%
	TOTAL Circuit Court Clerk		-22,829.16	-1,000.00	-1,000.00	9,000.00	9,000.00	.00	-1000.0%
	TOTAL Circuit Clerk Elect. c		-22,829.16	-1,000.00	-1,000.00	9,000.00	9,000.00	.00	-1000.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Circuit Clerk Oper. Admin. Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130603	42000	FEES	-153,554.52	-32,000.00	-32,000.00	-37,000.00	-37,000.00	.00	15.6%
130603	61000	TOGENF	60,000.00	.00	.00	15,000.00	15,000.00	.00	.0%
130603	66500	MISCEXP	7,677.15	33,285.00	33,285.00	37,000.00	37,000.00	.00	11.2%
	TOTAL No Department		-85,877.37	1,285.00	1,285.00	15,000.00	15,000.00	.00	1067.3%
	TOTAL Circuit Court Clerk		-85,877.37	1,285.00	1,285.00	15,000.00	15,000.00	.00	1067.3%
	TOTAL Circuit Clerk Oper. Ad		-85,877.37	1,285.00	1,285.00	15,000.00	15,000.00	.00	1067.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Cook County Reimbursement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
130720	43060	COMM	-330.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.00	.0%
130720	43070	MED	-1,658.58	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	.0%
130720	64540	INMTSUP	290.00	2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
130720	64550	MEDICAL	1,714.81	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
	TOTAL No Department		16.23	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff		16.23	.00	.00	.00	.00	.00	.0%
	TOTAL Cook County Reimbursem		16.23	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Coroner Special Fees Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
130804	42000	FEES	-11,875.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.0%
130804	66500	MISCEXP	13,965.73	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
	TOTAL No Department		2,090.73	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL Coroner		2,090.73	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL Coroner Special Fees F		2,090.73	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Cty Animal Ctrl Popl. Ctrl Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
130901	42690	CO POP	-19,888.00	-12,000.00	-12,000.00	-18,000.00	-18,000.00	.00	50.0%
130901	68920	NTRSPYTRG	9,528.23	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
130901	68950	NTRSPYFEE	31,959.95	15,000.00	15,000.00	20,000.00	20,000.00	.00	33.3%
	TOTAL No Department		21,600.18	13,000.00	13,000.00	12,000.00	12,000.00	.00	-7.7%
	TOTAL Animal Control Warden		21,600.18	13,000.00	13,000.00	12,000.00	12,000.00	.00	-7.7%
	TOTAL Cty Animal Ctrl Popl.		21,600.18	13,000.00	13,000.00	12,000.00	12,000.00	.00	-7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
131006	42200	PSTGREIMB	-2,478.18	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	.0%
131006	42980	TAXCERT	-14,800.00	-16,000.00	-16,000.00	-12,000.00	-12,000.00	.00	-25.0%
131006	42990	TAXSALE	-4,778.60	-5,000.00	-5,000.00	-2,500.00	-2,500.00	.00	-50.0%
131006	51040	DEPCLK	33,820.64	33,691.00	33,691.00	42,533.00	42,533.00	.00	26.2%
131006	62000	SUPPLIES	45.42	200.00	200.00	150.00	150.00	.00	-25.0%
131006	62010	POSTAGE	2,369.47	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
	TOTAL No Department		14,178.75	12,891.00	12,891.00	28,183.00	28,183.00	.00	118.6%
	TOTAL County Clerk And Recor		14,178.75	12,891.00	12,891.00	28,183.00	28,183.00	.00	118.6%
	TOTAL County Clerk Automatio		14,178.75	12,891.00	12,891.00	28,183.00	28,183.00	.00	118.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Highway Restricted Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
131107	42250	REVENUE	-5,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
131107	61120	TOTRNSLTX	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
	TOTAL No Department		1,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Enginee		1,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Restrict		1,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Motor Fuel Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
131207	41350	INTINC	-118,630.15	-75,000.00	-75,000.00	-100,000.00	-100,000.00	.00	33.3%
131207	42450	CTYCNSLD	-525,587.00	-516,000.00	-516,000.00	-516,000.00	-516,000.00	.00	.0%
131207	42560	ALLOTS	-3,007,940.56	-2,750,000.00	-2,750,000.00	-3,000,000.00	-3,000,000.00	.00	9.1%
131207	67400	RDCONSTR	4,012,991.96	3,650,000.00	3,650,000.00	3,000,000.00	3,000,000.00	.00	-17.8%
131207	67430	BLKRDSALT	187,208.84	300,000.00	300,000.00	250,000.00	250,000.00	.00	-16.7%
	TOTAL No Department		548,043.09	609,000.00	609,000.00	-366,000.00	-366,000.00	.00	-160.1%
	TOTAL County Highway Enginee		548,043.09	609,000.00	609,000.00	-366,000.00	-366,000.00	.00	-160.1%
	TOTAL County Motor Fuel Fund		548,043.09	609,000.00	609,000.00	-366,000.00	-366,000.00	.00	-160.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Circuit Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
131303	42000	FEES	-161,253.50	-125,000.00	-125,000.00	-150,000.00	-150,000.00	.00	20.0%
131303	42490	OTHER	-12,000.00	.00	.00	.00	.00	.00	.0%
131303	61000	TOGENF	28,000.00	125,000.00	125,000.00	150,000.00	150,000.00	.00	20.0%
131303	66500	MISCEXP	44,734.52	.00	.00	25,000.00	25,000.00	.00	.0%
	TOTAL No Department		-100,518.98	.00	.00	25,000.00	25,000.00	.00	.0%
	TOTAL Circuit Court Clerk		-100,518.98	.00	.00	25,000.00	25,000.00	.00	.0%
	TOTAL Circuit Clerk Automati		-100,518.98	.00	.00	25,000.00	25,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Court Security Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
131420	42000	FEES	-3,848.13	.00	.00	.00	.00	.00	.0%
131420	51160	PT	.00	39,000.00	39,000.00	.00	.00	.00	-100.0%
131420	51540	OVERTM	22,354.60	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
131420	61000	TOGENF	28,335.00	39,000.00	39,000.00	18,630.00	18,630.00	.00	-52.2%
131420	62030	DUES	40.00	.00	.00	.00	.00	.00	.0%
131420	66390	CRTEXP	30,143.94	37,919.00	37,919.00	14,675.00	14,675.00	.00	-61.3%
	TOTAL No Department		77,025.41	132,919.00	132,919.00	50,305.00	50,305.00	.00	-62.2%
	TOTAL Sheriff		77,025.41	132,919.00	132,919.00	50,305.00	50,305.00	.00	-62.2%
	TOTAL Court Security Fund		77,025.41	132,919.00	132,919.00	50,305.00	50,305.00	.00	-62.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Economic Development Com. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05 County Administrator							
00 No Department							
131505 40010 FRRSEDC	-54,200.00	-180,000.00	-180,000.00	-220,000.00	-220,000.00	.00	22.2%
131505 42260 FUNDR	.00	.00	.00	-1,300.00	-1,300.00	.00	.0%
131505 51200 DIR	.00	75,000.00	75,000.00	78,000.00	78,000.00	.00	4.0%
131505 51330 OTHER	.00	50,000.00	50,000.00	52,000.00	52,000.00	.00	4.0%
131505 51350 ADM	11,907.69	.00	.00	.00	.00	.00	.0%
131505 61160 TOIMRF	.00	3,240.00	3,240.00	5,024.00	5,024.00	.00	55.1%
131505 61170 TOSSI	.00	4,400.00	4,400.00	5,109.00	5,109.00	.00	16.1%
131505 61450 TRNHLCARE	.00	28,000.00	28,000.00	26,257.00	26,257.00	.00	-6.2%
131505 62000 SUPPLIES	1,243.23	200.00	200.00	200.00	200.00	.00	.0%
131505 62010 POSTAGE	.00	200.00	200.00	200.00	200.00	.00	.0%
131505 62030 DUES	11,872.00	14,700.00	14,700.00	15,000.00	15,000.00	.00	2.0%
131505 62040 CONF	50.00	1,000.00	1,000.00	8,500.00	8,500.00	.00	750.0%
131505 62050 MILEAGE	150.63	750.00	750.00	750.00	750.00	.00	.0%
131505 62070 CELLPH	114.57	540.00	540.00	540.00	540.00	.00	.0%
131505 62080 TRAVEL	.00	250.00	250.00	2,000.00	2,000.00	.00	700.0%
131505 62190 PRINT	31.00	.00	.00	.00	.00	.00	.0%
131505 65610 ADVERT	50.00	550.00	550.00	9,300.00	9,300.00	.00	1590.9%
131505 66500 MISCEXP	.00	500.00	500.00	1,800.00	1,800.00	.00	260.0%
131505 68130 TRAIN	1,670.00	500.00	500.00	2,000.00	2,000.00	.00	300.0%
TOTAL No Department	-27,110.88	-170.00	-170.00	-14,620.00	-14,620.00	.00	8500.0%
TOTAL County Administrator	-27,110.88	-170.00	-170.00	-14,620.00	-14,620.00	.00	8500.0%
TOTAL Economic Development C	-27,110.88	-170.00	-170.00	-14,620.00	-14,620.00	.00	8500.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Restrictd Econ. Dev. Com. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05	County Administrator								
00	No Department								
131605	41350	INTINC	-9,600.29	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.00	.0%
131605	42270	LUCKY	-260.26	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.00	.0%
131605	42280	LAWOFFC	-1,214.59	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.00	.0%
131605	42310	APPLICATIO	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
131605	43830	CMPMUTPAW	-2,074.92	-8,725.20	-8,725.20	-8,725.20	-8,725.20	.00	.0%
131605	43870	VILLMINOOK	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
131605	47960	EDC GH PMT	-2,554.47	-15,991.16	-15,991.16	-15,991.16	-15,991.16	.00	.0%
131605	61060	TOEDC	54,200.00	180,000.00	180,000.00	220,000.00	220,000.00	.00	22.2%
131605	66400	APPLOAN	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	.0%
131605	66460	APPLEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
131605	66500	MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
	TOTAL No Department		788,495.47	1,133,034.64	1,133,034.64	1,173,034.64	1,173,034.64	.00	3.5%
	TOTAL County Administrator		788,495.47	1,133,034.64	1,133,034.64	1,173,034.64	1,173,034.64	.00	3.5%
	TOTAL Restrictd Econ. Dev. C		788,495.47	1,133,034.64	1,133,034.64	1,173,034.64	1,173,034.64	.00	3.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Mapping - GIS	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
12	GIS COORDINATOR								
00	No Department								
131712	42250	REVENUE	-479,018.00	-570,000.00	-570,000.00	-480,000.00	-480,000.00	.00	-15.8%
131712	49040	MISC	-885.43	-7,000.00	-7,000.00	-120,000.00	-120,000.00	.00	1614.3%
131712	51160	PT	.00	.00	.00	30,576.00	30,576.00	.00	.0%
131712	51330	OTHER	297,366.25	351,659.00	351,659.00	370,168.00	370,168.00	.00	5.3%
131712	51640	SALINTN	.00	.00	.00	20,000.00	20,000.00	.00	.0%
131712	61000	TOGENF	65,075.55	13,560.00	13,560.00	13,560.00	13,560.00	.00	.0%
131712	61160	TOIMRF	16,581.88	19,303.00	19,303.00	20,000.00	20,000.00	.00	3.6%
131712	61170	TOSSI	21,268.37	26,902.00	26,902.00	27,000.00	27,000.00	.00	.4%
131712	61450	TRNHLTCARE	.00	68,000.00	68,000.00	73,938.00	73,938.00	.00	8.7%
131712	62000	SUPPLIES	133.67	400.00	400.00	400.00	400.00	.00	.0%
131712	62010	POSTAGE	.00	40.00	40.00	40.00	40.00	.00	.0%
131712	62030	DUES	193.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
131712	62040	CONF	4,496.04	4,000.00	4,000.00	5,000.00	5,000.00	.00	25.0%
131712	62050	MILEAGE	1,196.18	1,000.00	1,000.00	2,000.00	2,000.00	.00	100.0%
131712	62060	TRAIN	1,013.87	3,000.00	3,000.00	3,500.00	3,500.00	.00	16.7%
131712	62150	CNTRCSERV	3,662.40	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
131712	65250	KENCOMEXP	3,269.10	.00	.00	.00	.00	.00	.0%
131712	65370	PLOTTER	1,511.27	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
131712	65840	CLOUD	13,544.57	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
131712	65850	COMPSFT	31,645.17	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
131712	65860	COMPHRD	15,363.66	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
131712	65900	AERIAL	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	.00	.0%
131712	66500	MISCEXP	56.29	.00	.00	.00	.00	.00	.0%
131712	99560	PRINTER	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
131712	99570	Cell Phone	506.07	900.00	900.00	900.00	900.00	.00	.0%
	TOTAL No Department		21,979.91	31,264.00	31,264.00	86,582.00	86,582.00	.00	176.9%
	TOTAL GIS COORDINATOR		21,979.91	31,264.00	31,264.00	86,582.00	86,582.00	.00	176.9%
	TOTAL Mapping - GIS		21,979.91	31,264.00	31,264.00	86,582.00	86,582.00	.00	176.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
HHS Restricted for WIC	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13 Health and Human Services Dir.							
00 No Department							
131813 41350 INTINC	-2,897.53	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
TOTAL No Department	-2,897.53	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
TOTAL Health and Human Servi	-2,897.53	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
TOTAL HHS Restricted for WIC	-2,897.53	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Illinois Gaming Law Enf. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
131920 42470 RECPTIL	-1,006.86	-1,730.00	-1,730.00	-1,730.00	-1,730.00	.00	.0%
131920 66500 MISCEXP	.00	1,600.00	1,600.00	.00	.00	.00	-100.0%
TOTAL No Department	-1,006.86	-130.00	-130.00	-1,730.00	-1,730.00	.00	1230.8%
TOTAL Sheriff	-1,006.86	-130.00	-130.00	-1,730.00	-1,730.00	.00	1230.8%
TOTAL Illinois Gaming Law En	-1,006.86	-130.00	-130.00	-1,730.00	-1,730.00	.00	1230.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
Indemnity Fund							
08 County Treasurer							
00 No Department							
132008 42990 TAXSALE	-10,240.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132008 66960 CRTORD	165,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
TOTAL No Department	154,760.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
TOTAL County Treasurer	154,760.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
TOTAL Indemnity Fund	154,760.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Jail Commissary Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
132120	41350	INTINC	-6,779.00	-1,500.00	-1,500.00	-11,315.00	-11,315.00	.00	654.3%
132120	42250	REVENUE	-122,528.37	-115,000.00	-115,000.00	-115,000.00	-115,000.00	.00	.0%
132120	64540	INMTSUP	32,725.85	45,446.00	45,446.00	40,778.00	40,778.00	.00	-10.3%
132120	64570	INMTWELF	10,191.61	24,197.00	24,197.00	26,280.00	26,280.00	.00	8.6%
132120	64580	INMTMED	62,754.34	70,352.00	70,352.00	.00	.00	.00	-100.0%
132120	66500	MISCEXP	4,495.00	4,495.00	4,495.00	10,001.00	10,001.00	.00	122.5%
	TOTAL No Department		-19,140.57	27,990.00	27,990.00	-49,256.00	-49,256.00	.00	-276.0%
	TOTAL Sheriff		-19,140.57	27,990.00	27,990.00	-49,256.00	-49,256.00	.00	-276.0%
	TOTAL Jail Commissary Fund		-19,140.57	27,990.00	27,990.00	-49,256.00	-49,256.00	.00	-276.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
Kendall County Drug Srv. Fund							
25 County Board							
00 No Department							
132225 42020 FINES	-15.00	-370.00	-370.00	-370.00	-370.00	.00	.0%
132225 61200 TOHHS	370.00	.00	.00	15.00	15.00	.00	.0%
TOTAL No Department	355.00	-370.00	-370.00	-355.00	-355.00	.00	-4.1%
TOTAL County Board	355.00	-370.00	-370.00	-355.00	-355.00	.00	-4.1%
TOTAL Kendall County Drug Sr	355.00	-370.00	-370.00	-355.00	-355.00	.00	-4.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
K-9 Donations	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
132320 42860 DONAT	.00	-100.00	-100.00	.00	.00	.00	-100.0%
TOTAL No Department	.00	-100.00	-100.00	.00	.00	.00	-100.0%
TOTAL Sheriff	.00	-100.00	-100.00	.00	.00	.00	-100.0%
TOTAL K-9 Donations	.00	-100.00	-100.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Law Library Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15	Presiding Judge								
00	No Department								
132415	42000	FEES	-79,625.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.00	.0%
132415	51330	OTHER	.00	.00	5,000.00	5,000.00	5,000.00	.00	.0%
132415	62020	SUBSCRIPT	12,610.01	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
132415	67050	PATRON	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	.00	.0%
132415	67060	RESRCHCRTH	24,084.00	24,084.00	24,084.00	24,084.00	24,084.00	.00	.0%
	TOTAL No Department		-28,830.99	-6,816.00	-1,816.00	-1,816.00	-1,816.00	.00	.0%
	TOTAL Presiding Judge		-28,830.99	-6,816.00	-1,816.00	-1,816.00	-1,816.00	.00	.0%
	TOTAL Law Library Fund		-28,830.99	-6,816.00	-1,816.00	-1,816.00	-1,816.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Liability Ins. Program Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25 County Board							
00 No Department							
132525 40160 FRLIABINS	-331,582.84	-505,000.00	-505,000.00	-505,000.00	-505,000.00	.00	.0%
132525 68900 CLAIMS	307,865.92	505,000.00	505,000.00	505,000.00	505,000.00	.00	.0%
TOTAL No Department	-23,716.92	.00	.00	.00	.00	.00	.0%
TOTAL County Board	-23,716.92	.00	.00	.00	.00	.00	.0%
TOTAL Liability Ins. Program	-23,716.92	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Probation Services Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
16	Probation Supervisor								
00	No Department								
132616	42250	REVENUE	-122,421.56	-103,000.00	-103,000.00	-110,000.00	-110,000.00	.00	6.8%
132616	42490	OTHER	.00	.00	.00	.00	.00	.00	.0%
132616	43130	DOMVIOL	-5,480.44	-1,500.00	-1,500.00	-1,000.00	-1,000.00	.00	-33.3%
132616	43140	GPS	-9,384.90	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
132616	43150	UNAGDRIN	-1,887.50	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
132616	43170	DRGTEST	-8.00	.00	.00	.00	.00	.00	.0%
132616	43190	OFFTRAIN	-828.00	.00	.00	.00	.00	.00	.0%
132616	43200	PARENT	-350.00	-900.00	-900.00	-500.00	-500.00	.00	-44.4%
132616	43220	SOFTWARE	-20,000.00	.00	.00	.00	.00	.00	.0%
132616	43590	PRBASSMT	-8,353.00	-6,000.00	-6,000.00	-8,000.00	-8,000.00	.00	33.3%
132616	61000	TOGENF	.00	14,557.00	14,557.00	20,654.00	20,654.00	.00	41.9%
132616	62030	DUES	1,530.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
132616	62060	TRAIN	32,490.07	29,000.00	29,000.00	33,000.00	33,000.00	.00	13.8%
132616	62140	ANNLCNTRC	12,985.24	51,500.00	51,500.00	72,000.00	72,000.00	.00	39.8%
132616	62150	CNTRCSERV	25,064.96	54,000.00	54,000.00	54,000.00	54,000.00	.00	.0%
132616	62160	EQUIPT	10,317.40	13,500.00	13,500.00	13,500.00	13,500.00	.00	.0%
132616	62310	COMPSFTW	27,407.95	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
132616	64450	DRGTEST	12,222.43	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
132616	65160	GPSMNTR	5,693.95	15,000.00	30,000.00	20,000.00	20,000.00	.00	-33.3%
	TOTAL No Department		-41,001.40	110,157.00	125,157.00	139,654.00	139,654.00	.00	11.6%
	TOTAL Probation Supervisor		-41,001.40	110,157.00	125,157.00	139,654.00	139,654.00	.00	11.6%
	TOTAL Probation Services Fun		-41,001.40	110,157.00	125,157.00	139,654.00	139,654.00	.00	11.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Public Safety Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
132725	41350	INTINC	-178,464.35	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132725	42350	KENCOM	-45,281.00	.00	-46,124.00	-46,124.00	-46,124.00	.00	.0%
132725	42500	PSST	-8,259,816.97	-8,000,000.00	-8,000,000.00	-8,000,000.00	-8,000,000.00	.00	.0%
132725	61040	TOPSCAPIMP	1,934,751.00	525,000.00	1,105,702.00	525,000.00	525,000.00	.00	-52.5%
132725	61270	CRTHS2016	1,068,000.00	676,775.00	676,775.00	110,350.00	110,350.00	.00	-83.7%
132725	61280	CRTHS2017	1,992,125.00	2,377,750.00	2,377,750.00	2,939,000.00	2,939,000.00	.00	23.6%
132725	61550	KCOMIGA	2,111,728.56	2,044,762.00	2,044,762.00	2,033,250.00	2,033,250.00	.00	-.6%
	TOTAL No Department		-1,376,957.76	-2,385,713.00	-1,851,135.00	-2,448,524.00	-2,448,524.00	.00	32.3%
	TOTAL County Board		-1,376,957.76	-2,385,713.00	-1,851,135.00	-2,448,524.00	-2,448,524.00	.00	32.3%
	TOTAL Public Safety Sales Ta		-1,376,957.76	-2,385,713.00	-1,851,135.00	-2,448,524.00	-2,448,524.00	.00	32.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
Recorder Document Storage Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder							
00	No Department							
132806	42250 REVENUE	-140,675.00	-209,000.00	-209,000.00	-209,000.00	-209,000.00	.00	.0%
132806	51040 DEPCLK	113,120.24	126,581.00	126,581.00	121,088.00	121,088.00	.00	-4.3%
132806	68870 DOCSTRG	75,600.40	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
	TOTAL No Department	48,045.64	17,581.00	17,581.00	12,088.00	12,088.00	.00	-31.2%
	TOTAL County Clerk And Recor	48,045.64	17,581.00	17,581.00	12,088.00	12,088.00	.00	-31.2%
	TOTAL Recorder Document Stor	48,045.64	17,581.00	17,581.00	12,088.00	12,088.00	.00	-31.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Recorder - GIS	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder						
00	No Department						
132906 42250	REVENUE	-29,800.00	-38,000.00	-38,000.00	-40,000.00	-40,000.00	.00 5.3%
132906 51040	DEPCLK	61,939.35	64,255.00	64,255.00	68,753.00	68,753.00	.00 7.0%
	TOTAL No Department	32,139.35	26,255.00	26,255.00	28,753.00	28,753.00	.00 9.5%
	TOTAL County Clerk And Recor	32,139.35	26,255.00	26,255.00	28,753.00	28,753.00	.00 9.5%
	TOTAL Recorder - GIS	32,139.35	26,255.00	26,255.00	28,753.00	28,753.00	.00 9.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Rental Housing Supp. Prg Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06 County Clerk And Recorder							
00 No Department							
133006 42040 RECORDFEE	-169,146.00	-396,000.00	-396,000.00	-396,000.00	-396,000.00	.00	.0%
133006 52020 STIL	169,146.00	396,000.00	396,000.00	396,000.00	396,000.00	.00	.0%
TOTAL No Department	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Clerk And Recor	.00	.00	.00	.00	.00	.00	.0%
TOTAL Rental Housing Supp. P	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sale in Error Interest Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
133108	42990	TAXSALE	-24,780.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
133108	67000	CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL No Department		-24,780.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
	TOTAL County Treasurer		-24,780.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
	TOTAL Sale in Error Interest		-24,780.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Salt Shed Bldg. Maint. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
133207	42250	REVENUE	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.00	.0%
133207	66500	MISCEXP	.00	.00	.00	2,750.00	2,750.00	.00	.0%
	TOTAL No Department		-2,750.00	-2,750.00	-2,750.00	.00	.00	.00	-100.0%
	TOTAL County Highway Enginee		-2,750.00	-2,750.00	-2,750.00	.00	.00	.00	-100.0%
	TOTAL Salt Shed Bldg. Maint.		-2,750.00	-2,750.00	-2,750.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Drug Abuse Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133320	42000	FEES	-2,946.15	.00	.00	.00	.00	.00	.0%
133320	42020	FINES	-8,060.16	.00	.00	.00	.00	.00	.0%
133320	66550	DRABSPR	24,853.28	7,140.00	7,140.00	11,287.18	11,287.18	.00	58.1%
	TOTAL No Department		13,846.97	7,140.00	7,140.00	11,287.18	11,287.18	.00	58.1%
	TOTAL Sheriff		13,846.97	7,140.00	7,140.00	11,287.18	11,287.18	.00	58.1%
	TOTAL Sheriff Drug Abuse Fun		13,846.97	7,140.00	7,140.00	11,287.18	11,287.18	.00	58.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Drug Forfeiture Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133420	43090	DRUGFORF	-10,748.10	-10,748.00	-10,748.00	-10,500.00	-10,500.00	.00	-2.3%
133420	66590	DRGFORF	6,947.44	10,748.00	10,748.00	10,500.00	10,500.00	.00	-2.3%
	TOTAL No Department		-3,800.66	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff		-3,800.66	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Drug Forfeitur		-3,800.66	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff E-Ticket Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133520	42020	FINES	-3,087.50	-3,500.00	-3,500.00	-3,059.00	-3,059.00	.00	-12.6%
133520	66500	MISCEXP	795.60	8,130.00	8,130.00	8,325.00	8,325.00	.00	2.4%
	TOTAL No Department		-2,291.90	4,630.00	4,630.00	5,266.00	5,266.00	.00	13.7%
	TOTAL Sheriff		-2,291.90	4,630.00	4,630.00	5,266.00	5,266.00	.00	13.7%
	TOTAL Sheriff E-Ticket Fund		-2,291.90	4,630.00	4,630.00	5,266.00	5,266.00	.00	13.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff FTA Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133620	42250	REVENUE	-31,550.52	.00	.00	.00	.00	.00	.0%
133620	66500	MISCEXP	7,189.65	9,625.00	9,625.00	10,000.00	10,000.00	.00	3.9%
	TOTAL No Department		-24,360.87	9,625.00	9,625.00	10,000.00	10,000.00	.00	3.9%
	TOTAL Sheriff		-24,360.87	9,625.00	9,625.00	10,000.00	10,000.00	.00	3.9%
	TOTAL Sheriff FTA Fund		-24,360.87	9,625.00	9,625.00	10,000.00	10,000.00	.00	3.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: DUI Fund		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
20	Sheriff							
00	No Department							
133720	42020 FINES	-41,604.90	-20,415.00	-20,415.00	-29,613.00	-29,613.00	.00	45.1%
133720	66540 ENFEQUIP	26,755.71	13,350.00	13,350.00	23,498.00	23,498.00	.00	76.0%
	TOTAL No Department	-14,849.19	-7,065.00	-7,065.00	-6,115.00	-6,115.00	.00	-13.4%
	TOTAL Sheriff	-14,849.19	-7,065.00	-7,065.00	-6,115.00	-6,115.00	.00	-13.4%
	TOTAL DUI Fund	-14,849.19	-7,065.00	-7,065.00	-6,115.00	-6,115.00	.00	-13.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Range Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133820	41350	INTINC	-485.02	-200.00	-200.00	-300.00	-300.00	.00	50.0%
133820	42000	FEES	-8,795.00	-6,000.00	-6,000.00	-4,500.00	-4,500.00	.00	-25.0%
133820	66500	MISCEXP	19,138.00	19,400.00	19,400.00	14,449.00	14,449.00	.00	-25.5%
	TOTAL No Department		9,857.98	13,200.00	13,200.00	9,649.00	9,649.00	.00	-26.9%
	TOTAL Sheriff		9,857.98	13,200.00	13,200.00	9,649.00	9,649.00	.00	-26.9%
	TOTAL Sheriff Range Fund		9,857.98	13,200.00	13,200.00	9,649.00	9,649.00	.00	-26.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Sheriff Spec. Assgm. Dtl. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
133920 43080 AGENCY	-33,523.73	-38,000.00	-38,000.00	-30,000.00	-30,000.00	.00	-21.1%
133920 51540 OVERTM	43,981.22	38,000.00	38,000.00	30,000.00	30,000.00	.00	-21.1%
TOTAL No Department	10,457.49	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	10,457.49	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff Spec. Assgm. D	10,457.49	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Vehicle Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
134020	42000	FEES	-3,561.70	-3,500.00	-3,500.00	-4,149.00	-4,149.00	.00	18.5%
134020	69760	VEHCL	4,924.52	3,000.00	3,000.00	1,500.00	1,500.00	.00	-50.0%
	TOTAL No Department		1,362.82	-500.00	-500.00	-2,649.00	-2,649.00	.00	429.8%
	TOTAL Sheriff		1,362.82	-500.00	-500.00	-2,649.00	-2,649.00	.00	429.8%
	TOTAL Sheriff Vehicle Fund		1,362.82	-500.00	-500.00	-2,649.00	-2,649.00	.00	429.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
State's Atty Child Adv Ctr Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134221	42250	REVENUE	.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
134221	42860	DONAT	-3,650.00	.00	.00	.00	.00	.00	.0%
134221	42970	GRANT	.00	.00	.00	-50,773.00	-50,773.00	.00	.0%
134221	51390	FT	.00	.00	.00	50,773.00	50,773.00	.00	.0%
134221	66500	MISCEXP	1,450.69	7,500.00	7,500.00	5,000.00	5,000.00	.00	-33.3%
	TOTAL No Department		-2,199.31	7,500.00	7,500.00	.00	.00	.00	-100.0%
	TOTAL State's Attorney		-2,199.31	7,500.00	7,500.00	.00	.00	.00	-100.0%
	TOTAL State's Atty Child Adv		-2,199.31	7,500.00	7,500.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
State's Atty Drug Enf. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134321	43370	FNSFORF	-6,685.90	-4,000.00	-4,000.00	-8,000.00	-8,000.00	.00	100.0%
134321	66550	DRABSPR	5,728.07	35,000.00	35,000.00	38,000.00	38,000.00	.00	8.6%
	TOTAL No Department		-957.83	31,000.00	31,000.00	30,000.00	30,000.00	.00	-3.2%
	TOTAL State's Attorney		-957.83	31,000.00	31,000.00	30,000.00	30,000.00	.00	-3.2%
	TOTAL State's Atty Drug Enf.		-957.83	31,000.00	31,000.00	30,000.00	30,000.00	.00	-3.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
State's Atty Juv. Just. Cnc]			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134421	42250	REVENUE	-20,015.00	-12,000.00	-12,000.00	-14,000.00	-14,000.00	.00	16.7%
134421	66500	MISCEXP	16,877.47	18,500.00	18,500.00	19,000.00	19,000.00	.00	2.7%
	TOTAL No Department		-3,137.53	6,500.00	6,500.00	5,000.00	5,000.00	.00	-23.1%
	TOTAL State's Attorney		-3,137.53	6,500.00	6,500.00	5,000.00	5,000.00	.00	-23.1%
	TOTAL State's Atty Juv. Just		-3,137.53	6,500.00	6,500.00	5,000.00	5,000.00	.00	-23.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
State's Atty Mny Laud Forf.	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21 State's Attorney							
00 No Department							
134521 43110 ASSETFORF	-562.50	.00	.00	-100.00	-100.00	.00	.0%
134521 66500 MISCEXP	.00	7,500.00	7,500.00	7,000.00	7,000.00	.00	-6.7%
TOTAL No Department	-562.50	7,500.00	7,500.00	6,900.00	6,900.00	.00	-8.0%
TOTAL State's Attorney	-562.50	7,500.00	7,500.00	6,900.00	6,900.00	.00	-8.0%
TOTAL State's Atty Mny Laud	-562.50	7,500.00	7,500.00	6,900.00	6,900.00	.00	-8.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
State's Atty Rec.s Auto. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134621	42000	FEES	-7,046.50	-4,500.00	-4,500.00	-6,500.00	-6,500.00	.00	44.4%
134621	66500	MISCEXP	.00	35,000.00	35,000.00	34,000.00	34,000.00	.00	-2.9%
	TOTAL No Department		-7,046.50	30,500.00	30,500.00	27,500.00	27,500.00	.00	-9.8%
	TOTAL State's Attorney		-7,046.50	30,500.00	30,500.00	27,500.00	27,500.00	.00	-9.8%
	TOTAL State's Atty Rec.s Aut		-7,046.50	30,500.00	30,500.00	27,500.00	27,500.00	.00	-9.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Tax Sale Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
134708	42990	TAXSALE	-21,195.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	.0%
134708	51330	OTHER	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	.0%
134708	66500	MISCEXP	16,237.76	20,000.00	20,000.00	5,000.00	5,000.00	.00	-75.0%
	TOTAL No Department		-4,957.24	11,000.00	11,000.00	-4,000.00	-4,000.00	.00	-136.4%
	TOTAL County Treasurer		-4,957.24	11,000.00	11,000.00	-4,000.00	-4,000.00	.00	-136.4%
	TOTAL Tax Sale Automation Fu		-4,957.24	11,000.00	11,000.00	-4,000.00	-4,000.00	.00	-136.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Transportation Alt. Prg. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
134807	40120	FRTRANTX	-75,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	.0%
134807	67520	OSWEGOPK	.00	47,500.00	47,500.00	47,500.00	47,500.00	.00	.0%
134807	67540	OSWEGO	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
134807	67560	KCFP	1,242.43	200,000.00	200,000.00	189,000.00	189,000.00	.00	-5.5%
134807	67590	VLGMINOOKA	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
134807	67600	VLGMONTG	.00	30,030.00	30,030.00	30,030.00	30,030.00	.00	.0%
	TOTAL No Department		-73,757.57	227,530.00	227,530.00	116,530.00	116,530.00	.00	-48.8%
	TOTAL County Highway Enginee		-73,757.57	227,530.00	227,530.00	116,530.00	116,530.00	.00	-48.8%
	TOTAL Transportation Alt. Pr		-73,757.57	227,530.00	227,530.00	116,530.00	116,530.00	.00	-48.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Transportation Sales Tax Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
07	County Highway Engineer								
00	No Department								
135007	40130	FRHWYRST	-6,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
135007	41350	INTINC	-229,535.49	-100,000.00	-100,000.00	-250,000.00	-250,000.00	.00	150.0%
135007	42480	TRNSTX	-8,259,816.90	-8,000,000.00	-8,000,000.00	-8,000,000.00	-8,000,000.00	.00	.0%
135007	42490	OTHER	-460,784.57	-1,200,000.00	-1,200,000.00	-1,050,000.00	-1,050,000.00	.00	-12.5%
135007	61130	TOKCTAP	75,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
135007	67400	RDCONSTR	5,259,440.50	12,800,000.00	12,800,000.00	9,380,000.00	9,380,000.00	.00	-26.7%
135007	67410	ROW	1,142,874.33	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	.0%
135007	67420	ENGFEE	2,286,259.18	2,250,000.00	2,250,000.00	1,525,000.00	1,525,000.00	.00	-32.2%
135007	67460	PROFFEE	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
135007	69780	CAPEXP	.00	500,000.00	500,000.00	500,000.00	500,000.00	.00	.0%
	TOTAL No Department		-132,562.95	7,450,000.00	7,450,000.00	3,305,000.00	3,305,000.00	.00	-55.6%
	TOTAL County Highway Enginee		-132,562.95	7,450,000.00	7,450,000.00	3,305,000.00	3,305,000.00	.00	-55.6%
	TOTAL Transportation Sales T		-132,562.95	7,450,000.00	7,450,000.00	3,305,000.00	3,305,000.00	.00	-55.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Victim Impact Panel Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135115 41350 INTINC	-188.43	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.00	.0%
135115 42250 REVENUE	-95.00	.00	.00	.00	.00	.00	.0%
135115 66500 MISCEXP	.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	.0%
TOTAL No Department	-283.43	.00	.00	.00	.00	.00	.0%
TOTAL Presiding Judge	-283.43	.00	.00	.00	.00	.00	.0%
TOTAL Victim Impact Panel Fu	-283.43	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
Public Defend	Auto Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
17	Public Defender							
00	No Department							
135417	42000 FEES	-3,043.50	-1,121.00	-1,121.00	-1,121.00	-1,121.00	.00	.0%
135417	61000 TOGENF	.00	.00	.00	12,190.50	12,190.50	.00	.0%
135417	66500 MISCEXP	.00	1,121.00	1,121.00	1,121.00	1,121.00	.00	.0%
	TOTAL No Department	-3,043.50	.00	.00	12,190.50	12,190.50	.00	.0%
	TOTAL Public Defender	-3,043.50	.00	.00	12,190.50	12,190.50	.00	.0%
	TOTAL Public Defend Auto Fu	-3,043.50	.00	.00	12,190.50	12,190.50	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Jail Medical Cost Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
135520	42000	FEES	-6,707.50	-5,800.00	-5,800.00	-5,964.00	-5,964.00	.00	2.8%
135520	64580	INMTMED	2,087.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
	TOTAL No Department		-4,619.92	4,200.00	4,200.00	4,036.00	4,036.00	.00	-3.9%
	TOTAL Sheriff		-4,619.92	4,200.00	4,200.00	4,036.00	4,036.00	.00	-3.9%
	TOTAL County Jail Medical Co		-4,619.92	4,200.00	4,200.00	4,036.00	4,036.00	.00	-3.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
L.E. Operations Support Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
135620	42250	REVENUE	-28,896.21	-30,000.00	-30,000.00	-16,240.00	-16,240.00	.00	-45.9%
135620	66500	MISCEXP	28,944.26	10,685.00	10,685.00	12,190.00	12,190.00	.00	14.1%
	TOTAL No Department		48.05	-19,315.00	-19,315.00	-4,050.00	-4,050.00	.00	-79.0%
	TOTAL Sheriff		48.05	-19,315.00	-19,315.00	-4,050.00	-4,050.00	.00	-79.0%
	TOTAL L.E. Operations Suppor		48.05	-19,315.00	-19,315.00	-4,050.00	-4,050.00	.00	-79.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Clerk Election Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
135706	40000	FRGENFND	-100,000.00	.00	.00	.00	.00	.00	.0%
135706	51140	ELCTJUDGE	.00	130,000.00	130,000.00	130,000.00	130,000.00	.00	.0%
135706	51540	OVERTIME	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
135706	62010	POSTAGE	.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	.0%
135706	62050	MILEAGE	.00	24,000.00	24,000.00	24,000.00	24,000.00	.00	.0%
135706	62090	LEGALPUB	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
135706	62150	CNTRCSERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
135706	64200	ELECJSCH	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
135706	64210	BALLOTS	.00	105,000.00	105,000.00	105,000.00	105,000.00	.00	.0%
135706	64260	EXTHelp	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
135706	64270	ELECSUP	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
135706	64280	POLLSETUP	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
	TOTAL No Department		-98,500.00	490,500.00	490,500.00	490,500.00	490,500.00	.00	.0%
	TOTAL County Clerk And Recor		-98,500.00	490,500.00	490,500.00	490,500.00	490,500.00	.00	.0%
	TOTAL County Clerk Election		-98,500.00	490,500.00	490,500.00	490,500.00	490,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Mental Health Trtmt. Court Fnd	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135815 42250 REVENUE	-630.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
135815 51330 OTHER	6,588.83	23,100.00	23,100.00	23,793.00	23,793.00	.00	3.0%
135815 61160 TOIMRF	387.42	1,345.00	1,345.00	1,345.00	1,345.00	.00	.0%
135815 61170 TOSSI	504.05	1,768.00	1,768.00	1,768.00	1,768.00	.00	.0%
135815 62060 TRAIN	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
135815 62080 TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
135815 63030 PROGRM	260.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
135815 64450 DRGTEST	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
135815 64460 COUNSEL	.00	.00	.00	15,600.00	15,600.00	.00	.0%
135815 65190 ASSMT	.00	375.00	375.00	375.00	375.00	.00	.0%
TOTAL No Department	7,110.30	51,588.00	51,588.00	67,881.00	67,881.00	.00	31.6%
TOTAL Presiding Judge	7,110.30	51,588.00	51,588.00	67,881.00	67,881.00	.00	31.6%
TOTAL Mental Health Trtmt. C	7,110.30	51,588.00	51,588.00	67,881.00	67,881.00	.00	31.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Drug Court Revenue Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135915 40470 TXNARPAMH	1,750.00	.00	.00	.00	.00	.00	.0%
135915 43650 DRGCTREV	-1,300.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
TOTAL No Department	450.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
TOTAL Presiding Judge	450.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
TOTAL Drug Court Revenue Fun	450.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Elctrc Home Monitoring			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
09	Sheriff								
136020	42250	REVENUE	-35,980.68	-55,410.00	-70,410.00	-50,075.00	-50,075.00	.00	-28.9%
136020	66500	MISCEXP	34,681.29	54,000.00	54,000.00	26,350.00	26,350.00	.00	-51.2%
	TOTAL Sheriff		-1,299.39	-1,410.00	-16,410.00	-23,725.00	-23,725.00	.00	44.6%
	TOTAL Sheriff		-1,299.39	-1,410.00	-16,410.00	-23,725.00	-23,725.00	.00	44.6%
	TOTAL Sheriff Elctrc Home Mo		-1,299.39	-1,410.00	-16,410.00	-23,725.00	-23,725.00	.00	44.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Health Care / Benefit Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
136125	40000	FRGENFND	-4,050,000.00	-4,050,000.00	-4,050,000.00	-3,888,000.00	-3,888,000.00	.00	-4.0%
136125	40020	FRFP	-120,023.73	-124,857.00	-124,857.00	-99,915.00	-99,915.00	.00	-20.0%
136125	40030	FRANML	-14,134.64	-23,785.00	-23,785.00	-22,781.00	-22,781.00	.00	-4.2%
136125	40040	FRVAC	-40,962.57	-71,210.00	-71,210.00	-71,210.00	-71,210.00	.00	.0%
136125	40050	FRGIS	-51,515.55	-68,000.00	-68,000.00	-73,938.00	-73,938.00	.00	8.7%
136125	40070	FRARI	-42.00	.00	.00	.00	.00	.00	.0%
136125	40080	FRHHS	-658,264.83	-740,004.00	-740,004.00	-691,403.00	-691,403.00	.00	-6.6%
136125	40170	FRHWY	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
136125	40410	TRNEDC	.00	-28,000.00	-28,000.00	-26,257.00	-26,257.00	.00	-6.2%
136125	42170	HHINSEDED	-1,278,346.88	-1,644,361.00	-1,644,361.00	-1,398,187.00	-1,398,187.00	.00	-15.0%
136125	42180	HHINCOBRET	-183,359.80	-152,258.00	-152,258.00	-113,181.00	-113,181.00	.00	-25.7%
136125	42190	HTHEREIMB	.00	.00	.00	.00	.00	.00	.0%
136125	42230	HHINSKENCO	-398,519.74	-347,165.00	-347,165.00	-361,135.00	-361,135.00	.00	4.0%
136125	43820	HLTHROE	-20,164.51	-3,303.00	-22,636.00	-29,099.00	-29,099.00	.00	28.6%
136125	65420	DENTALINS	300,799.30	302,332.00	302,332.00	291,549.00	291,549.00	.00	-3.6%
136125	65460	STUNEMPLY	32,756.32	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
136125	65470	HLTHINS	5,240,219.03	6,230,253.00	6,230,253.00	5,498,931.00	5,498,931.00	.00	-11.7%
136125	65480	EMPLREIM	353.08	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
136125	65650	EAP	6,568.80	6,600.00	6,600.00	6,600.00	6,600.00	.00	.0%
136125	65670	CTYLIFEINS	7,342.00	7,837.00	7,837.00	7,837.00	7,837.00	.00	.0%
136125	65680	HSAERCNT	572,750.00	600,000.00	600,000.00	600,000.00	600,000.00	.00	.0%
136125	65690	FSAFEE	1,204.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
136125	68010	BROKER	43,084.00	49,613.00	49,613.00	49,613.00	49,613.00	.00	.0%
	TOTAL No Department		-660,257.72	-64,808.00	-84,141.00	-329,076.00	-329,076.00	.00	291.1%
	TOTAL County Board		-660,257.72	-64,808.00	-84,141.00	-329,076.00	-329,076.00	.00	291.1%
	TOTAL Health Care / Benefit		-660,257.72	-64,808.00	-84,141.00	-329,076.00	-329,076.00	.00	291.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
Judicial Facilities Constructn		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board							
00	No Department							
136225	42250 REVENUE	-161,063.50	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
136225	62000 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225	62150 CNTRCSERV	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225	69780 CAPEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225	70330 GRCONTSTRU	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225	70650 PROFSVAE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
	TOTAL No Department	-161,063.50	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	.0%
	TOTAL County Board	-161,063.50	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	.0%
	TOTAL Judicial Facilities Co	-161,063.50	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Opioid Settlement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
136325	42250	REVENUE	-203,976.34	-80,113.14	-80,113.14	-100,000.00	-100,000.00	.00	24.8%
136325	42370	REFUNDS	-284.00	.00	.00	.00	.00	.00	.0%
136325	66990	DISTR	.00	200,000.00	200,000.00	200,000.00	200,000.00	.00	.0%
136325	68040	SPIT	6,266.00	.00	.00	.00	.00	.00	.0%
136325	68060	AddrNeedCr	7,461.46	.00	.00	.00	.00	.00	.0%
136325	68090	PrenMisuse	29,951.13	.00	.00	.00	.00	.00	.0%
136325	68100	PrevOD	23,950.00	.00	.00	.00	.00	.00	.0%
136325	68130	TRAIN	8,919.19	.00	.00	.00	.00	.00	.0%
	TOTAL No Department		-127,712.56	119,886.86	119,886.86	100,000.00	100,000.00	.00	-16.6%
	TOTAL County Board		-127,712.56	119,886.86	119,886.86	100,000.00	100,000.00	.00	-16.6%
	TOTAL Opioid Settlement Fund		-127,712.56	119,886.86	119,886.86	100,000.00	100,000.00	.00	-16.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
EMA Hazard Mitigation Plan			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
09	EMA Director								
00	No Department								
136409	42250	REVENUE	-31,810.21	-28,224.58	-28,224.58	.00	.00	.00	-100.0%
136409	66550	MISC	31,848.19	28,224.58	28,224.58	.00	.00	.00	-100.0%
	TOTAL No Department		37.98	.00	.00	.00	.00	.00	.0%
	TOTAL EMA Director		37.98	.00	.00	.00	.00	.00	.0%
	TOTAL EMA Hazard Mitigation		37.98	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff Equitable Sharing Prog			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
136520	41350	INTINC	-4.69	.00	.00	.00	.00	.00	.0%
136520	42250	REVENUE	-99,279.72	-99,279.72	-99,279.72	.00	.00	.00	-100.0%
136520	62060	TRAIN	.00	20,000.00	20,000.00	4,962.52	4,962.52	.00	-75.2%
136520	62150	CNTRCSERV	9,375.00	29,279.72	29,279.72	4,962.52	4,962.52	.00	-83.1%
136520	62160	EQUIPT	39,434.00	50,000.00	50,000.00	4,962.51	4,962.51	.00	-90.1%
	TOTAL No Department		-50,475.41	.00	.00	14,887.55	14,887.55	.00	.0%
	TOTAL Sheriff		-50,475.41	.00	.00	14,887.55	14,887.55	.00	.0%
	TOTAL Sheriff Equitable Shar		-50,475.41	.00	.00	14,887.55	14,887.55	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Animal Control Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
140001	40030	FRANML	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.0%
140001	69770	BLDGIMP	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
140001	69780	CAPEXP	-3,800.00	15,000.00	15,000.00	5,000.00	5,000.00	.00	-66.7%
	TOTAL No Department		-18,800.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
	TOTAL Animal Control Warden		-18,800.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
	TOTAL Animal Control Capital		-18,800.00	10,000.00	10,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Building Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
25	County Board								
00	No Department								
140125	40000	FRGENFND	-1,991,390.00	-35,000.00	-6,135,834.00	-35,000.00	-35,000.00	.00	-99.4%
140125	69780	CAPEXP	229,820.72	3,435,000.00	3,435,000.00	10,147,200.00	10,147,200.00	.00	195.4%
	TOTAL No Department		-1,761,569.28	3,400,000.00	-2,700,834.00	10,112,200.00	10,112,200.00	.00	-474.4%
	TOTAL County Board		-1,761,569.28	3,400,000.00	-2,700,834.00	10,112,200.00	10,112,200.00	.00	-474.4%
	TOTAL Building Fund		-1,761,569.28	3,400,000.00	-2,700,834.00	10,112,200.00	10,112,200.00	.00	-474.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Capital Improvement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
140225	40000	FRGENFND	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	.0%
140225	42330	VIDEOGM	-129,709.53	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
140225	42490	OTHER	-1,650.00	.00	.00	.00	.00	.00	.0%
140225	69780	CAPEXP	20,511.26	366,250.00	500,022.00	1,060,000.00	1,060,000.00	.00	112.0%
	TOTAL No Department		-260,848.27	116,250.00	250,022.00	810,000.00	810,000.00	.00	224.0%
	TOTAL County Board		-260,848.27	116,250.00	250,022.00	810,000.00	810,000.00	.00	224.0%
	TOTAL Capital Improvement Fu		-260,848.27	116,250.00	250,022.00	810,000.00	810,000.00	.00	224.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Courthouse Restoration Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
140325	42250	REVENUE	-400.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
140325	66500	MISCEXP	300.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
	TOTAL No Department		-100.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Board		-100.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Restoration		-100.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
Public Safety Capl. Imp. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board							
00	No Department							
140425	40000 FRGENFND	-650,000.00	.00	.00	.00	.00	.00	.0%
140425	40200 FRPSST	-1,934,751.00	-525,000.00	-1,105,702.00	-525,000.00	-525,000.00	.00	-52.5%
140425	40490 TRNJAILDBT	-4,838.94	.00	.00	.00	.00	.00	.0%
140425	42490 OTHER	-10,000.00	.00	.00	.00	.00	.00	.0%
140425	43340 GENERTR	-3,106.02	-26,000.00	-26,000.00	.00	.00	.00	-100.0%
140425	62160 EQUIPT	26,238.50	67,800.00	67,800.00	.00	.00	.00	-100.0%
140425	66500 MISCEXP	1,209,792.93	1,541,935.00	1,541,935.00	3,761,185.00	3,761,185.00	.00	143.9%
140425	69760 VEHCL	1,753,853.77	.00	265,411.00	.00	.00	.00	-100.0%
	TOTAL No Department	387,189.24	1,058,735.00	743,444.00	3,236,185.00	3,236,185.00	.00	335.3%
	TOTAL County Board	387,189.24	1,058,735.00	743,444.00	3,236,185.00	3,236,185.00	.00	335.3%
	TOTAL Public Safety Capl. Im	387,189.24	1,058,735.00	743,444.00	3,236,185.00	3,236,185.00	.00	335.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Building Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
150008	40000	FRGENFND	-92,000.00	-104,760.00	-104,760.00	-96,546.00	-96,546.00	.00	-7.8%
150008	40080	FRHHS	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	.00	.0%
150008	41350	INTINC	-5,212.48	-600.00	-600.00	-600.00	-600.00	.00	.0%
150008	43230	KENDHOUS	-6,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00	.0%
150008	43260	KCDEE	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.00	.0%
150008	66500	MISCEXP	202.08	650.00	650.00	650.00	650.00	.00	.0%
150008	68640	FAFEE	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
150008	68650	DEBTINT	81,160.00	74,360.00	74,360.00	66,760.00	66,760.00	.00	-10.2%
150008	68700	DEBTPRNC	170,000.00	190,000.00	190,000.00	190,000.00	190,000.00	.00	.0%
	TOTAL No Department		-8,064.40	936.00	936.00	1,550.00	1,550.00	.00	65.6%
	TOTAL County Treasurer		-8,064.40	936.00	936.00	1,550.00	1,550.00	.00	65.6%
	TOTAL County Building Debt s		-8,064.40	936.00	936.00	1,550.00	1,550.00	.00	65.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Courthouse Exp. Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
150108	40200	FRPSST	-3,060,125.00	-3,054,525.00	-3,054,525.00	-3,050,350.00	-3,050,350.00	.00	-.1%
150108	41350	INTINC	-51,618.46	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
150108	68640	FAFEE	760.42	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
150108	68730	2016INT	46,800.00	21,675.00	21,675.00	10,350.00	10,350.00	.00	-52.2%
150108	68740	2016PRNC	1,020,000.00	655,100.00	655,100.00	100,000.00	100,000.00	.00	-84.7%
150108	68750	2017INT	618,125.00	537,750.00	537,750.00	429,000.00	429,000.00	.00	-20.2%
150108	68760	2017PRNC	1,375,000.00	1,840,000.00	1,840,000.00	2,510,000.00	2,510,000.00	.00	36.4%
	TOTAL No Department		-51,058.04	1,000.00	1,000.00	.00	.00	.00	-100.0%
	TOTAL County Treasurer		-51,058.04	1,000.00	1,000.00	.00	.00	.00	-100.0%
	TOTAL Courthouse Exp. Debt S		-51,058.04	1,000.00	1,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Jail Addition Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08 County Treasurer							
00 No Department							
150208 41350 INTINC	-847.99	.00	.00	.00	.00	.00	.0%
150208 61040 TOPSCAPIMP	4,838.94	.00	.00	.00	.00	.00	.0%
TOTAL No Department	3,990.95	.00	.00	.00	.00	.00	.0%
TOTAL County Treasurer	3,990.95	.00	.00	.00	.00	.00	.0%
TOTAL Jail Addition Debt Ser	3,990.95	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Sheriff IL Med Assist Recovery			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
10	Corrections								
150320	42970	GRANT	-105,000.00	.00	.00	.00	.00	.00	.0%
150320	66500	MISCEXP	14,551.52	75,000.00	75,000.00	64,750.00	64,750.00	.00	-13.7%
	TOTAL Corrections		-90,448.48	75,000.00	75,000.00	64,750.00	64,750.00	.00	-13.7%
	TOTAL Sheriff		-90,448.48	75,000.00	75,000.00	64,750.00	64,750.00	.00	-13.7%
	TOTAL Sheriff IL Med Assist		-90,448.48	75,000.00	75,000.00	64,750.00	64,750.00	.00	-13.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
Community Services Block Grant							
13 Health and Human Services Dir.							
00 No Department							
170213 41350 INTINC	-1,497.00	.00	.00	.00	.00	.00	.0%
170213 66500 MISCEXP	69,765.57	.00	.00	.00	.00	.00	.0%
TOTAL No Department	68,268.57	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi	68,268.57	.00	.00	.00	.00	.00	.0%
TOTAL Community Services Blo	68,268.57	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
Historic Preservation CLG Grnt		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
19	PBZ Senior Planner							
00	No Department							
172019	40000 FRGENFND	-12,750.00	-13,200.00	-13,200.00	.00	.00	.00	-100.0%
172019	42970 GRANT	.00	-30,800.00	-30,800.00	.00	.00	.00	-100.0%
172019	63630 CONSULT	36,125.00	44,000.00	44,000.00	.00	.00	.00	-100.0%
	TOTAL No Department	23,375.00	.00	.00	.00	.00	.00	.0%
	TOTAL PBZ Senior Planner	23,375.00	.00	.00	.00	.00	.00	.0%
	TOTAL Historic Preservation	23,375.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
County Clerk Death Cert. Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
173006	42970	GRANT	-4,135.00	-4,135.00	-4,135.00	-4,135.00	-4,135.00	.00	.0%
173006	66500	MISCEXP	.00	4,135.00	4,135.00	4,135.00	4,135.00	.00	.0%
	TOTAL No Department		-4,135.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk And Recor		-4,135.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk Death Cer		-4,135.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Help America Vote Act	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
06	County Clerk And Recorder								
00	No Department								
173106	42970	GRANT	-78,182.72	-120,994.00	-120,994.00	-98,156.28	-98,156.28	.00	-18.9%
173106	47950	GRANT	.00	.00	.00	.00	.00	.00	.0%
173106	66500	MISCEXP	77,085.88	120,994.00	120,994.00	98,156.28	98,156.28	.00	-18.9%
	TOTAL No Department		-1,096.84	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk And Recor		-1,096.84	.00	.00	.00	.00	.00	.0%
	TOTAL Help America Vote Act		-1,096.84	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Coroner Death Cert. Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
173504	41350	INTINC	-7.44	.00	.00	.00	.00	.00	.0%
173504	42970	GRANT	-3,365.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
173504	70110	GRMISC	4,914.36	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL No Department		1,541.92	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
	TOTAL Coroner		1,541.92	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
	TOTAL Coroner Death Cert. Gr		1,541.92	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Coroner SUDORS			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
173604	42970	GRANT	-807.86	-500.00	-500.00	-500.00	-500.00	.00	.0%
173604	70110	GRMISC	6,080.49	2,500.00	2,500.00	1,000.00	1,000.00	.00	-60.0%
	TOTAL No Department		5,272.63	2,000.00	2,000.00	500.00	500.00	.00	-75.0%
	TOTAL Coroner		5,272.63	2,000.00	2,000.00	500.00	500.00	.00	-75.0%
	TOTAL Coroner SUDORS		5,272.63	2,000.00	2,000.00	500.00	500.00	.00	-75.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Viol. Crms Victim's Assist Gr.			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
174021	42970	GRANT	-37,500.00	-50,000.00	-50,000.00	-64,000.00	-64,000.00	.00	28.0%
174021	70000	GRSAL	32,942.15	50,000.00	50,000.00	64,000.00	64,000.00	.00	28.0%
	TOTAL No Department		-4,557.85	.00	.00	.00	.00	.00	.0%
	TOTAL State's Attorney		-4,557.85	.00	.00	.00	.00	.00	.0%
	TOTAL Viol. Crms Victim's As		-4,557.85	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Adult Redeploy Illinois			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15	Presiding Judge								
00	No Department								
174515	40140	FRMTLHLTH	-10,309.00	-12,751.00	-12,751.00	-12,751.00	-12,751.00	.00	.0%
174515	42970	GRANT	-159,200.11	-235,786.42	-235,786.42	-235,786.42	-235,786.42	.00	.0%
174515	51330	OTHER	84,907.82	116,518.00	116,518.00	120,017.00	120,017.00	.00	3.0%
174515	61000	TOGENF	42.00	.00	.00	.00	.00	.00	.0%
174515	61160	TOIMRF	6,987.05	6,781.00	6,781.00	7,729.00	7,729.00	.00	14.0%
174515	61170	TOSSI	8,966.83	8,914.00	8,914.00	9,181.00	9,181.00	.00	3.0%
174515	61450	TRNHLTCARE	.00	.00	.00	7,200.00	7,200.00	.00	.0%
174515	62000	SUPPLIES	14,407.00	20,727.70	20,727.70	16,396.00	16,396.00	.00	-20.9%
174515	62040	CONF	1,185.00	.00	.00	.00	.00	.00	.0%
174515	62060	TRAIN	939.00	4,613.50	4,613.50	1,849.00	1,849.00	.00	-59.9%
174515	62080	TRAVEL	4,537.06	8,419.00	8,419.00	3,423.00	3,423.00	.00	-59.3%
174515	64450	DRGTEST	8,339.88	14,067.00	14,067.00	16,215.00	16,215.00	.00	15.3%
174515	65160	GPSMNTR	1,517.66	.00	.00	.00	.00	.00	.0%
174515	65180	TRTOUTPT	29,475.00	46,800.00	46,800.00	46,800.00	46,800.00	.00	.0%
174515	65190	ASSMT	.00	875.00	875.00	875.00	875.00	.00	.0%
	TOTAL No Department		-8,204.81	-20,822.22	-20,822.22	-18,852.42	-18,852.42	.00	-9.5%
20	State's Attorney								
17451520	51270	ASSTSAO	10,077.72	12,200.00	12,200.00	12,874.00	12,874.00	.00	5.5%
	TOTAL State's Attorney		10,077.72	12,200.00	12,200.00	12,874.00	12,874.00	.00	5.5%
	TOTAL Presiding Judge		1,872.91	-8,622.22	-8,622.22	-5,978.42	-5,978.42	.00	-30.7%
	TOTAL Adult Redeploy Illinois		1,872.91	-8,622.22	-8,622.22	-5,978.42	-5,978.42	.00	-30.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Family Violence Coord. Council			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
16	Probation Supervisor								
00	No Department								
174616	42970	GRANT	-52,538.12	-56,000.00	-56,000.00	-62,000.00	-62,000.00	.00	10.7%
174616	62000	SUPPLIES	2,761.42	648.00	648.00	350.00	350.00	.00	-46.0%
174616	62150	CNTRCSERV	55,811.49	55,352.00	55,352.00	61,650.00	61,650.00	.00	11.4%
	TOTAL No Department		6,034.79	.00	.00	.00	.00	.00	.0%
	TOTAL Probation Supervisor		6,034.79	.00	.00	.00	.00	.00	.0%
	TOTAL Family Violence Coord.		6,034.79	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
IL Court Tech Modernization	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
174715 42970 GRANT	-622,613.59	-622,000.00	-194,600.00	-194,600.00	-194,600.00	.00	.0%
174715 70030 GREQUIP	330,414.00	207,000.00	207,000.00	64,800.00	64,800.00	.00	-68.7%
174715 70040 GRSUPPL	44,063.59	207,000.00	207,000.00	64,800.00	64,800.00	.00	-68.7%
174715 70050 GRCONTRSER	248,136.00	208,000.00	208,000.00	65,000.00	65,000.00	.00	-68.8%
TOTAL No Department	.00	.00	427,400.00	.00	.00	.00	-100.0%
TOTAL Presiding Judge	.00	.00	427,400.00	.00	.00	.00	-100.0%
TOTAL IL Court Tech Moderniz	.00	.00	427,400.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
HIDTA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
20	Sheriff								
00	No Department								
175020	42970	GRANT	-2,199,299.71	-2,110,000.00	-2,104,585.00	-2,065,000.00	-2,065,000.00	.00	-1.9%
175020	70700	NOTI	64,828.49	125,000.00	125,000.00	130,000.00	130,000.00	.00	4.0%
175020	70720	ISC	34,804.98	398,000.00	398,000.00	440,000.00	440,000.00	.00	10.6%
175020	70730	MC	7,347.95	647,000.00	647,000.00	681,000.00	681,000.00	.00	5.3%
175020	70740	NARCINT	3,170.63	75,000.00	75,000.00	80,000.00	80,000.00	.00	6.7%
175020	70750	RI	13,002.88	719,000.00	719,000.00	550,000.00	550,000.00	.00	-23.5%
175020	70760	TRN	584.84	146,000.00	146,000.00	180,000.00	180,000.00	.00	23.3%
175020	70770	PIRET	.00	.00	.00	.00	.00	.00	.0%
	TOTAL No Department		-2,075,559.94	.00	5,415.00	-4,000.00	-4,000.00	.00	-173.9%
	TOTAL Sheriff		-2,075,559.94	.00	5,415.00	-4,000.00	-4,000.00	.00	-173.9%
	TOTAL HIDTA		-2,075,559.94	.00	5,415.00	-4,000.00	-4,000.00	.00	-173.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Traffic Enforcement Grants			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
175220	42970	GRANT	-10,718.59	.00	.00	-90,675.20	-90,675.20	.00	.0%
175220	51570	SPEED	9,453.05	.00	.00	82,432.00	82,432.00	.00	.0%
175220	66500	MISCEXP	.00	.00	.00	8,243.20	8,243.20	.00	.0%
	TOTAL No Department		-1,265.54	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff		-1,265.54	.00	.00	.00	.00	.00	.0%
	TOTAL Traffic Enforcement Gr		-1,265.54	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Nuclear Grant Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
09	EMA Director								
00	No Department								
175409	42250	REVENUE	-11,707.09	-21,900.00	-21,900.00	-20,000.00	-20,000.00	.00	-8.7%
175409	51330	OTHER	8,391.82	16,119.00	16,119.00	.00	.00	.00	-100.0%
175409	62000	SUPPLIES	2,001.34	2,010.00	2,010.00	1,510.00	1,510.00	.00	-24.9%
175409	62080	TRAVEL	163.16	1,750.00	1,750.00	2,500.00	2,500.00	.00	42.9%
175409	62150	CNTRCSERV	1,329.89	2,290.00	2,290.00	1,040.00	1,040.00	.00	-54.6%
175409	62160	EQUIPT	6,853.59	8,900.00	8,900.00	8,630.00	8,630.00	.00	-3.0%
175409	70080	GRTELECOM	417.78	480.00	480.00	.00	.00	.00	-100.0%
	TOTAL No Department		7,450.49	9,649.00	9,649.00	-6,320.00	-6,320.00	.00	-165.5%
	TOTAL EMA Director		7,450.49	9,649.00	9,649.00	-6,320.00	-6,320.00	.00	-165.5%
	TOTAL Nuclear Grant Fund		7,450.49	9,649.00	9,649.00	-6,320.00	-6,320.00	.00	-165.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SCAAP Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
175520	42250	REVENUE	-41,500.00	-8,000.00	-29,519.00	-12,000.00	-12,000.00	.00	-59.3%
175520	66550	MISCEXP	10,515.86	24,895.00	24,895.00	14,120.00	14,120.00	.00	-43.3%
	TOTAL No Department		-30,984.14	16,895.00	-4,624.00	2,120.00	2,120.00	.00	-145.8%
	TOTAL Sheriff		-30,984.14	16,895.00	-4,624.00	2,120.00	2,120.00	.00	-145.8%
	TOTAL SCAAP Grant		-30,984.14	16,895.00	-4,624.00	2,120.00	2,120.00	.00	-145.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Bulletproof Vest Partnership G			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
175920	42970	GRANT	-6,992.25	-5,000.00	-5,000.00	-14,370.00	-14,370.00	.00	187.4%
175920	63640	VESTEXP	6,992.25	5,000.00	5,000.00	14,370.00	14,370.00	.00	187.4%
	TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Bulletproof Vest Partn		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Kendall Area Transit			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05	County Administrator								
00	No Department								
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	.00	.00	.00	-100.0%
176505	40150	FRSRSRV	-45,500.00	-45,500.00	-45,500.00	-71,000.00	-71,000.00	.00	56.0%
176505	41350	INTINC	-5,009.18	-200.00	-200.00	-200.00	-200.00	.00	.0%
176505	42390	REIMBOTR	-51,851.65	-113,988.00	-113,988.00	-113,988.00	-113,988.00	.00	.0%
176505	43500	DOAP	-1,021,901.01	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.00	.0%
176505	43550	IDOT5311	-51,134.55	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.00	.0%
176505	43560	RTA5310	-230,282.57	-450,000.00	-450,000.00	-700,000.00	-700,000.00	.00	55.6%
176505	43840	IDOTREBLD	.00	-4,000,000.00	-4,000,000.00	.00	.00	.00	-100.0%
176505	43850	IDOTCVPGR	.00	-225,000.00	-225,000.00	.00	.00	.00	-100.0%
176505	43860	IDOTREILCA	.00	-505,494.00	-505,494.00	.00	.00	.00	-100.0%
176505	43910	RTAMM	.00	.00	.00	.00	.00	.00	.0%
176505	51660	SALPCOM	.00	.00	.00	9,156.00	9,156.00	.00	.0%
176505	61240	TOLIABINS	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	.00	.0%
176505	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
176505	62160	EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
176505	65910	DVAC	1,417,766.59	1,566,576.00	1,566,576.00	1,423,419.00	1,423,419.00	.00	-9.1%
176505	66500	MISCEXP	749.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
176505	67620	IDOTCAPAE	.00	300,000.00	300,000.00	.00	.00	.00	-100.0%
176505	67630	IDOTCAPEQ	.00	85,000.00	85,000.00	.00	.00	.00	-100.0%
176505	67640	IDOTCVPVH	.00	225,000.00	225,000.00	.00	.00	.00	-100.0%
176505	67650	IDOTREBCON	.00	4,000,000.00	4,000,000.00	.00	.00	.00	-100.0%
176505	69760	VEHCL	.00	120,494.00	120,494.00	.00	.00	.00	-100.0%
	TOTAL No Department		-5,497.37	-413,446.00	-413,446.00	-797,447.00	-797,447.00	.00	92.9%
	TOTAL County Administrator		-5,497.37	-413,446.00	-413,446.00	-797,447.00	-797,447.00	.00	92.9%
	TOTAL Kendall Area Transit		-5,497.37	-413,446.00	-413,446.00	-797,447.00	-797,447.00	.00	92.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
KAT Capital	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05 County Administrator							
00 No Department							
176605 41510 RTACAPGR	.00	.00	.00	-45,020.00	-45,020.00	.00	.0%
176605 43860 IDOTREILCA	.00	.00	.00	-4,000,000.00	-4,000,000.00	.00	.0%
176605 43890 IDOTCAP20	.00	.00	.00	-225,000.00	-225,000.00	.00	.0%
176605 43900 IDOTCAP25	.00	.00	.00	-505,494.00	-505,494.00	.00	.0%
176605 66500 MISCEXP	.00	.00	.00	1,000.00	1,000.00	.00	.0%
176605 67610 IDOTVPURCH	.00	.00	.00	225,000.00	225,000.00	.00	.0%
176605 67620 IDOTCAPAE	.00	.00	.00	300,000.00	300,000.00	.00	.0%
176605 67630 IDOTCAPEQ	.00	.00	.00	85,000.00	85,000.00	.00	.0%
176605 67650 IDOTREBCON	.00	.00	.00	4,000,000.00	4,000,000.00	.00	.0%
176605 67670 VEHPURCH	.00	.00	.00	120,494.00	120,494.00	.00	.0%
176605 67680 RTACAPEXP	.00	.00	.00	45,020.00	45,020.00	.00	.0%
TOTAL No Department	.00	.00	.00	1,000.00	1,000.00	.00	.0%
TOTAL County Administrator	.00	.00	.00	1,000.00	1,000.00	.00	.0%
TOTAL KAT Capital	.00	.00	.00	1,000.00	1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
American Rescue Plan Act ARPA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25 County Board							
00 No Department							
177025 41350 INTINC	-391,291.66	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
177025 79104 PRVCGSET	330,536.58	.00	.00	40,000.00	40,000.00	.00	.0%
177025 79107 CAPINVST	4,815.00	.00	.00	.00	.00	.00	.0%
177025 79112 MNTLHEALTH	119,233.71	157,000.00	157,000.00	20,000.00	20,000.00	.00	-87.3%
177025 79114 OTHRPHS	413,574.03	.00	.00	.00	.00	.00	.0%
177025 79234 AIDNPRF	90,000.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
177025 79237 OTHECONSUP	124,540.70	100,000.00	100,000.00	.00	.00	.00	-100.0%
177025 79302 RehPsStf	94,186.33	120,000.00	120,000.00	.00	.00	.00	-100.0%
177025 79511 DWT&D	2,500,000.00	.00	.00	.00	.00	.00	.0%
177025 79518 WTRSWR	2,034,936.15	.00	.00	500,000.00	500,000.00	.00	.0%
177025 79521 BrBndInfro	178,573.00	1,120,000.00	1,120,000.00	1,000,000.00	1,000,000.00	.00	-10.7%
177025 79601 PROVGVT	7,905,294.00	.00	.00	.00	.00	.00	.0%
177025 79701 ADMNEXP	123,335.46	93,988.00	93,988.00	20,000.00	20,000.00	.00	-78.7%
TOTAL No Department	13,527,733.30	1,614,988.00	1,614,988.00	1,579,000.00	1,579,000.00	.00	-2.2%
13 Health and Human Services							
17702513 79302 RehPsStf	34,300.36	54,075.00	54,075.00	.00	.00	.00	-100.0%
TOTAL Health and Human Servi	34,300.36	54,075.00	54,075.00	.00	.00	.00	-100.0%
14 Circuit Court Clerk							
17702514 79302 RehPsStf	114,418.84	107,982.00	107,982.00	.00	.00	.00	-100.0%
TOTAL Circuit Court Clerk	114,418.84	107,982.00	107,982.00	.00	.00	.00	-100.0%
17 Coroner							
17702517 79302 RehPsStf	47,258.00	48,356.00	48,356.00	.00	.00	.00	-100.0%
TOTAL Coroner	47,258.00	48,356.00	48,356.00	.00	.00	.00	-100.0%
19 Public Defender							
17702519 79302 RehPsStf	62,037.61	67,800.00	67,800.00	.00	.00	.00	-100.0%
TOTAL Public Defender	62,037.61	67,800.00	67,800.00	.00	.00	.00	-100.0%
20 State's Attorney							
17702520 79302 RehPsStf	143,599.35	148,526.00	148,526.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
American Rescue Plan Act ARPA							
TOTAL State's Attorney	143,599.35	148,526.00	148,526.00	.00	.00	.00	-100.0%
TOTAL County Board	13,929,347.46	2,041,727.00	2,041,727.00	1,579,000.00	1,579,000.00	.00	-22.7%
TOTAL American Rescue Plan A	13,929,347.46	2,041,727.00	2,041,727.00	1,579,000.00	1,579,000.00	.00	-22.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Lost Revenue Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
177125	40390	TXNARPA	-7,905,294.00	.00	.00	.00	.00	.00	.00
177125	47020	MISCREV	.00	.00	.00	.00	.00	.00	.00
177125	70000	GRSAL	92,753.05	94,248.00	94,248.00	.00	.00	.00	-100.0%
177125	70040	GRSUPPL	1,039.76	1,344.00	1,344.00	.00	.00	.00	-100.0%
177125	70050	GRCONTRSER	54,147.80	100,000.00	100,000.00	.00	.00	.00	-100.0%
177125	70330	GRCONTSTRU	3,230,952.36	7,456,596.00	7,456,596.00	.00	.00	.00	-100.0%
177125	70610	BENEFITS	23,056.53	32,000.00	32,000.00	.00	.00	.00	-100.0%
177125	70620	CYBERCON	.00	125,000.00	125,000.00	.00	.00	.00	-100.0%
177125	70630	CYBERSOFTW	80,648.60	.00	.00	.00	.00	.00	.00
177125	70650	PROFSVAE	242,233.44	.00	.00	.00	.00	.00	.00
177125	79601	PROVGVT	64,805.88	26,520.00	26,520.00	.00	.00	.00	-100.0%
	TOTAL No Department		-4,115,656.58	7,835,708.00	7,835,708.00	.00	.00	.00	-100.0%
	TOTAL County Board		-4,115,656.58	7,835,708.00	7,835,708.00	.00	.00	.00	-100.0%
	TOTAL Lost Revenue Fund		-4,115,656.58	7,835,708.00	7,835,708.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Access to Justice SRL Coord Gr			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
178003	42970	GRANT	.00	.00	.00	-15,000.00	-15,000.00	.00	.0%
178003	70030	GREQUIP	4,237.71	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
178003	70040	GRSUPPL	682.49	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL No Department		4,920.20	15,000.00	15,000.00	.00	.00	.00	-100.0%
	TOTAL Circuit Court Clerk		4,920.20	15,000.00	15,000.00	.00	.00	.00	-100.0%
	TOTAL Access to Justice SRL		4,920.20	15,000.00	15,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Courthouse Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
178103	62150	CNTRCSERV	.00	.00	.00	.00	.00	.00	.0%
178103	62160	EQUIPT	.00	.00	.00	.00	.00	.00	.0%
	TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Circuit Court Clerk		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Grant		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Public Defender State Funding	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
17 Public Defender							
00 No Department							
178517 41350 INTINC	.00	.00	-700.00	-700.00	-700.00	.00	.0%
178517 42470 RECPTIL	.00	.00	-98,551.00	-98,551.00	-98,551.00	.00	.0%
178517 51330 OTHER	.00	.00	10,000.00	10,000.00	10,000.00	.00	.0%
178517 62150 CNTRCSERV	.00	.00	60,000.00	60,000.00	60,000.00	.00	.0%
178517 66550 MISC	.00	.00	53,484.00	53,484.00	53,484.00	.00	.0%
TOTAL No Department	.00	.00	24,233.00	24,233.00	24,233.00	.00	.0%
TOTAL Public Defender	.00	.00	24,233.00	24,233.00	24,233.00	.00	.0%
TOTAL Public Defender State	.00	.00	24,233.00	24,233.00	24,233.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 Budget	2025 Budget	2025 Approved	PCT CHANGE
08 County Treasurer							
00 No Department							
180308 41350 INTINC	-32.01	-50.00	-50.00	-50.00	-50.00	.00	.0%
180308 47580 HRA	-4,500.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
180308 52130 CLAIMS	4,303.59	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
TOTAL No Department	-228.42	-50.00	-50.00	-50.00	-50.00	.00	.0%
TOTAL County Treasurer	-228.42	-50.00	-50.00	-50.00	-50.00	.00	.0%
TOTAL HRA Fund	-228.42	-50.00	-50.00	-50.00	-50.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
Payroll Clearing Account			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
180608	47380	EECRITIL	-7,958.99	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	.0%
180608	47390	EEACCD	-17,755.27	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
180608	47400	AFLAC	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47410	UNIONDUES	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47420	ECU	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47430	NATWIDE	-705.00	-250.00	-250.00	-10,000.00	-10,000.00	.00	3900.0%
180608	47440	TERMLF	-144.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47450	FEDTAX	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47460	STATETAX	-3.20	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47490	HLTDENT	-3,541,915.19	-3,750,000.00	-3,750,000.00	-3,900,000.00	-3,900,000.00	.00	4.0%
180608	47500	HSAADTL	.00	-250.00	-250.00	-6,000.00	-6,000.00	.00	2300.0%
180608	47510	VISION	-37,094.95	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.0%
180608	47520	SUPPLIFE	-39,684.73	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.0%
180608	47530	FSADCSA	-18,629.22	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.0%
180608	47540	MISC	.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
180608	47550	GARNISH	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47560	LEGALSHLD	.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
180608	47590	EEDENTAL	-200,792.83	-225,000.00	-225,000.00	-230,000.00	-230,000.00	.00	2.2%
180608	52030	GARNISH	.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52040	ECU	.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52050	AFLAC	.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52060	TERM	192.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52070	NATIONWD	705.00	250.00	250.00	10,000.00	10,000.00	.00	3900.0%
180608	52080	FSADCSA	19,766.81	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
180608	52090	HSAADDT	.00	250.00	250.00	6,000.00	6,000.00	.00	2300.0%
180608	52100	LEGALS	.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52110	EYEMED	37,660.43	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
180608	52140	UNIONDUE	.00	250.00	250.00	250.00	250.00	.00	.0%
180608	52150	SUPLIFE	43,512.22	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
180608	52160	MISCPAY	.00	100.00	100.00	100.00	100.00	.00	.0%
180608	52180	HLTINS	3,541,915.19	3,750,000.00	3,750,000.00	3,900,000.00	3,900,000.00	.00	4.0%
180608	52190	ACCDINS	17,797.95	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
180608	52200	CRITIL	8,570.29	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
180608	52210	DENTINS	200,792.83	225,000.00	225,000.00	230,000.00	230,000.00	.00	2.2%
	TOTAL No Department		6,229.34	-500.00	-500.00	-500.00	-500.00	.00	.0%
	TOTAL County Treasurer		6,229.34	-500.00	-500.00	-500.00	-500.00	.00	.0%
	TOTAL Payroll Clearing Accou		6,229.34	-500.00	-500.00	-500.00	-500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
Township Bridge	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07 County Highway Engineer							
00 No Department							
181007 41350 INTINC	-42.08	.00	.00	.00	.00	.00	.0%
181007 42470 RECPTIL	.00	.00	.00	-600,000.00	-600,000.00	.00	.0%
181007 61110 TOCTBRDGE	.00	.00	.00	600,000.00	600,000.00	.00	.0%
TOTAL No Department	-42.08	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-42.08	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	-42.08	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT		
Township Motor Fuel	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
07	County Highway Engineer								
00	No Department								
181107	41350	INTINC	-14,059.41	.00	.00	-25,000.00	-25,000.00	.00	.0%
181107	42460	ALLOTS	-804,958.82	-750,000.00	-750,000.00	-900,000.00	-900,000.00	.00	20.0%
181107	66500	MISCEXP	397,811.57	750,000.00	750,000.00	925,000.00	925,000.00	.00	23.3%
181107	67440	REBUILDIL	400,182.94	.00	.00	.00	.00	.00	.0%
	TOTAL No Department		-21,023.72	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Enginee		-21,023.72	.00	.00	.00	.00	.00	.0%
	TOTAL Township Motor Fuel		-21,023.72	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY25 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
State Stipend Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
181308	41730	STCOMPSTIP	.00	.00	16,000.00	16,000.00	16,000.00	.00	.0%
181308	51330	OTHER	.00	.00	16,000.00	16,000.00	16,000.00	.00	.0%
	TOTAL No Department		.00	.00	32,000.00	32,000.00	32,000.00	.00	.0%
	TOTAL County Treasurer		.00	.00	32,000.00	32,000.00	32,000.00	.00	.0%
	TOTAL State Stipend Fund		.00	.00	32,000.00	32,000.00	32,000.00	.00	.0%
	TOTAL REVENUE		-111,101,503.59	-98,847,167.53	-105,326,120.53	-101,970,178.25	-101,970,178.25	.00	-3.2%
	TOTAL EXPENSE		110,217,580.42	122,037,512.81	129,518,303.81	123,709,294.53	123,709,294.53	.00	-4.5%
	GRAND TOTAL		-883,923.17	23,190,345.28	24,192,183.28	21,739,116.28	21,739,116.28	.00	-10.1%

** END OF REPORT - Generated by Jennifer Karales **